



# **Missouri Department of Corrections**

**Budget Request • FY2011**

**includes Governor's recommendations**

**George A. Lombardi, Director**

**Book 2 of 3**

**Division of Adult Institutions**



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**Missouri Department of Corrections**  
**FY2011 Budget Submission with Governor's Recommendations**

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# Department of Corrections Report 9

## DECISION ITEM SUMMARY

Budget Unit								
Decision Item	FY 2009	FY 2009	FY 2010	FY 2010	FY 2011	FY 2011	FY 2011	FY 2011
Budget Object Summary	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Fund	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
<b>DAI STAFF</b>								
<b>CORE</b>								
PERSONAL SERVICES								
GENERAL REVENUE	1,511,046	38.45	1,237,732	32.60	1,504,015	38.65	1,476,191	38.65
TOTAL - PS	1,511,046	38.45	1,237,732	32.60	1,504,015	38.65	1,476,191	38.65
EXPENSE & EQUIPMENT								
GENERAL REVENUE	152,336	0.00	150,419	0.00	150,419	0.00	138,385	0.00
TOTAL - EE	152,336	0.00	150,419	0.00	150,419	0.00	138,385	0.00
<b>TOTAL</b>	<b>1,663,382</b>	<b>38.45</b>	<b>1,388,151</b>	<b>32.60</b>	<b>1,654,434</b>	<b>38.65</b>	<b>1,614,576</b>	<b>38.65</b>
<b>GRAND TOTAL</b>	<b>\$1,663,382</b>	<b>38.45</b>	<b>\$1,388,151</b>	<b>32.60</b>	<b>\$1,654,434</b>	<b>38.65</b>	<b>\$1,614,576</b>	<b>38.65</b>

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## CORE DECISION ITEM

<b>Department</b>	Corrections	<b>Budget Unit</b>	96415C
<b>Division</b>	Adult Institutions		
<b>Core -</b>	DAI Staff		

### 1. CORE FINANCIAL SUMMARY

	FY 2011 Budget Request			
	GR	Federal	Other	Total
PS	1,504,015	0	0	1,504,015
EE	150,419	0	0	150,419
PSD	0	0	0	0
<b>Total</b>	<b>1,654,434</b>	<b>0</b>	<b>0</b>	<b>1,654,434</b>
FTE	38.65	0.00	0.00	38.65

<b>Est. Fringe</b>	904,364	0	0	904,364
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*Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.*

Other Funds: None.

	FY 2011 Governor's Recommendation			
	GR	Fed	Other	Total
PS	1,476,191	0	0	1,476,191
EE	138,385	0	0	138,385
PSD	0	0	0	0
<b>Total</b>	<b>1,614,576</b>	<b>0</b>	<b>0</b>	<b>1,614,576</b>
FTE	38.65	0.00	0.00	38.65

<b>Est. Fringe</b>	887,634	0	0	887,634
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*Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.*

Other Funds: None.

### 2. CORE DESCRIPTION

This core provides funding for the administration and supervision of 21 adult correctional institutions with a projected average daily population of 31,485 incarcerated offenders in FY11. The Division Director has the overall responsibility of administering the correctional centers and assigned offenders in a secure, safe and humane manner. The Director, along with his staff, ensures the Division's responsibilities are carried out efficiently and effectively. The Division's responsibilities include:

- ensuring consistent, uniform application of policy and procedures throughout all the institutions
- providing supervision to wardens
- developing plans for specific issues impacting the division or specific institutions
- initiating investigations
- reviewing reports and information from assigned institutions
- reviewing and responding to formal inmate grievances

The administration of the division includes three Deputy Directors who are assigned to supervise wardens and their institutions in geographical zones throughout the state and an Assistant to the Division Director who is responsible for all formal requests for employee discipline; employee grievances; oversees emergency preparedness and management; and supervises the Divisional Security Coordinator, Central Transfer Authority Manager and the Central Office Food Service Manager.

### CORE DECISION ITEM

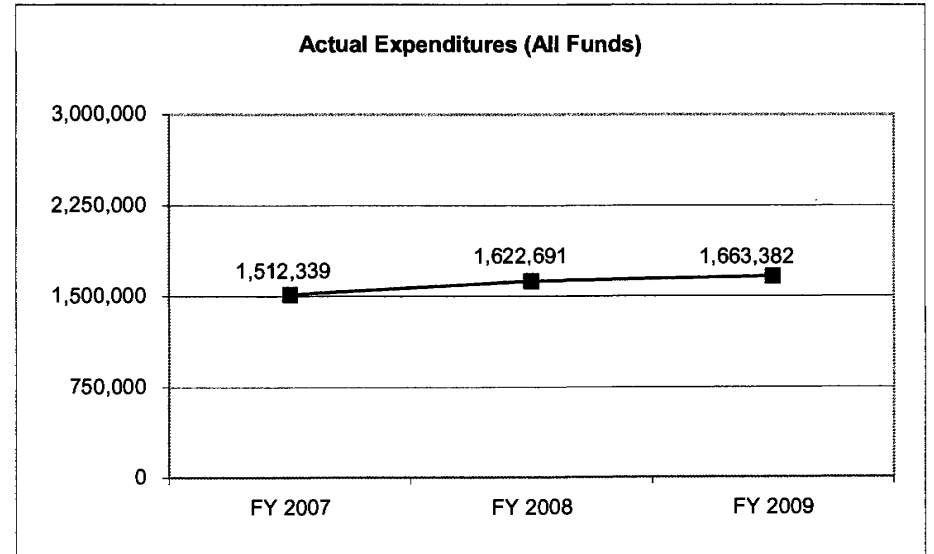
<b>Department</b>	Corrections	<b>Budget Unit</b>	96415C
<b>Division</b>	Adult Institutions		
<b>Core -</b>	DAI Staff		

#### 3. PROGRAM LISTING (list programs included in this core funding)

Division of Adult Institutions Administration	Food Purchases
Central Transfer Unit	
Offender Grievance Unit	

#### 4. FINANCIAL HISTORY

	FY 2007 Actual	FY 2008 Actual	FY 2009 Actual	FY 2010 Current Yr.
Appropriation (All Funds)	1,593,037	1,635,474	1,689,045	1,388,151
Less Reverted (All Funds)	(47,791)	(3,710)	(24,306)	N/A
Budget Authority (All Funds)	1,545,246	1,631,764	1,664,739	N/A
Actual Expenditures (All Funds)	1,512,339	1,622,691	1,663,382	N/A
Unexpended (All Funds)	32,907	9,073	1,357	N/A
Unexpended, by Fund:				
General Revenue	32,907	9,073	1,357	N/A
Federal	0	0	0	N/A
Other	0	0	0	N/A



Reverted includes Governor's standard 3 percent reserve (when applicable) and any extraordinary withholdings.

#### NOTES:

**CORE RECONCILIATION DETAIL**

STATE

DAI STAFF

**5. CORE RECONCILIATION DETAIL**

				Budget Class	FTE	GR	Federal	Other	Total	Explanation
<b>TAFP AFTER VETOES</b>										
				PS	32.60	1,237,732	0	0	1,237,732	
				EE	0.00	150,419	0	0	150,419	
				<b>Total</b>	<b>32.60</b>	<b>1,388,151</b>	<b>0</b>	<b>0</b>	<b>1,388,151</b>	
<b>DEPARTMENT CORE ADJUSTMENTS</b>										
Core Reallocation	294	4783		PS	5.10	190,283	0	0	190,283	Reallocation of PS, FTE and E&E throughout the Department for the FY10 core reduction reallocation plan.
Core Reallocation	706	4783		PS	1.00	46,383	0	0	46,383	Reallocation of PS and 1.00 FTE from FCC to DAI staff for Special Asst. Professional.
Core Reallocation	822	4783		PS	(0.05)	(1,383)	0	0	(1,383)	Reallocation of PS and FTE for CO I staff throughout institutions due to staffing analysis.
Core Reallocation	948	4783		PS	0.00	31,000	0	0	31,000	Reallocation of PS for CO I staff from CCC to DAI Staff due to staffing analysis.
<b>NET DEPARTMENT CHANGES</b>					<b>6.05</b>	<b>266,283</b>	<b>0</b>	<b>0</b>	<b>266,283</b>	
<b>DEPARTMENT CORE REQUEST</b>										
				PS	38.65	1,504,015	0	0	1,504,015	
				EE	0.00	150,419	0	0	150,419	
				<b>Total</b>	<b>38.65</b>	<b>1,654,434</b>	<b>0</b>	<b>0</b>	<b>1,654,434</b>	
<b>GOVERNOR'S ADDITIONAL CORE ADJUSTMENTS</b>										
Core Reduction	2083			PS	0.00	(27,824)	0	0	(27,824)	General FY11 core reductions offered by DOC.
Core Reduction	2083			EE	0.00	(12,034)	0	0	(12,034)	General FY11 core reductions offered by DOC.
<b>NET GOVERNOR CHANGES</b>					<b>0.00</b>	<b>(39,858)</b>	<b>0</b>	<b>0</b>	<b>(39,858)</b>	

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**CORE RECONCILIATION DETAIL**

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**STATE**

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**DAI STAFF**

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**5. CORE RECONCILIATION DETAIL**

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	<b>Budget Class</b>	<b>FTE</b>	<b>GR</b>	<b>Federal</b>	<b>Other</b>	<b>Total</b>	<b>Explanation</b>
<b>GOVERNOR'S RECOMMENDED CORE</b>							
	PS	38.65	1,476,191	0	0	1,476,191	
	EE	0.00	138,385	0	0	138,385	
	<b>Total</b>	<b>38.65</b>	<b>1,614,576</b>	<b>0</b>	<b>0</b>	<b>1,614,576</b>	



# FLEXIBILITY REQUEST FORM

<b>BUDGET UNIT NUMBER:</b> 96415C	<b>DEPARTMENT:</b> Corrections																	
<b>BUDGET UNIT NAME:</b> Division of Adult Institutions Staff	<b>DIVISION:</b> Adult Institutions																	
<b>1. Provide the amount by fund of personal service flexibility and the amount by fund of expense and equipment flexibility you are requesting in dollar and percentage terms and explain why the flexibility is needed. If flexibility is being requested among divisions, provide the amount by fund of flexibility you are requesting in dollar and percentage terms and explain why the flexibility is needed.</b>																		
<b>DEPARTMENT REQUEST</b>	<b>GOVERNOR RECOMMENDATION</b>																	
This request is for thirty-five percent (35%) flexibility between Personal Services and Expense and Equipment and not more than thirty-five percent (35%) flexibility between divisions.	This request is for thirty-five percent (35%) flexibility between Personal Services and Expense and Equipment and not more than thirty-five percent (35%) flexibility between divisions.																	
<b>2. Estimate how much flexibility will be used for the budget year. How much flexibility was used in the Prior Year Budget and the Current Year Budget? Please specify the amount.</b>																		
<b>PRIOR YEAR ACTUAL AMOUNT OF FLEXIBILITY USED</b>	<b>CURRENT YEAR ESTIMATED AMOUNT OF FLEXIBILITY THAT WILL BE USED</b>	<b>BUDGET REQUEST ESTIMATED AMOUNT OF FLEXIBILITY THAT WILL BE USED</b>																
The Department did not have flexibility in FY2009.	<table style="width: 100%; border-collapse: collapse;"> <tr> <td style="width: 60%;">Approp.</td> <td style="width: 40%;"></td> </tr> <tr> <td>PS-4783</td> <td style="text-align: right;">\$433,206</td> </tr> <tr> <td>EE-4786</td> <td style="text-align: right;">\$52,647</td> </tr> <tr> <td><b>Total GR Flexibility</b></td> <td style="text-align: right; border-top: 1px solid black;"><b>\$485,853</b></td> </tr> </table>	Approp.		PS-4783	\$433,206	EE-4786	\$52,647	<b>Total GR Flexibility</b>	<b>\$485,853</b>	<table style="width: 100%; border-collapse: collapse;"> <tr> <td style="width: 60%;">Approp.</td> <td style="width: 40%;"></td> </tr> <tr> <td>PS-4783</td> <td style="text-align: right;">\$516,667</td> </tr> <tr> <td>EE-4786</td> <td style="text-align: right;">\$48,435</td> </tr> <tr> <td><b>Total GR Flexibility</b></td> <td style="text-align: right; border-top: 1px solid black;"><b>\$565,102</b></td> </tr> </table>	Approp.		PS-4783	\$516,667	EE-4786	\$48,435	<b>Total GR Flexibility</b>	<b>\$565,102</b>
Approp.																		
PS-4783	\$433,206																	
EE-4786	\$52,647																	
<b>Total GR Flexibility</b>	<b>\$485,853</b>																	
Approp.																		
PS-4783	\$516,667																	
EE-4786	\$48,435																	
<b>Total GR Flexibility</b>	<b>\$565,102</b>																	
<b>3. Please explain how flexibility was used in the prior and/or current years.</b>																		
<b>PRIOR YEAR EXPLAIN ACTUAL USE</b>	<b>CURRENT YEAR EXPLAIN PLANNED USE</b>																	
N/A	Flexibility will be used as needed for Personal Services or Expense and Equipment obligations in order for the Department to continue daily operations.																	

# Department of Corrections Report 10

## DECISION ITEM DETAIL

Budget Unit	FY 2009	FY 2009	FY 2010	FY 2010	FY 2011	FY 2011	FY 2011	FY 2011
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
<b>DAI STAFF</b>								
<b>CORE</b>								
ADMIN OFFICE SUPPORT ASSISTANT	147,175	4.83	155,810	5.00	153,168	5.00	153,168	5.00
OFFICE SUPPORT ASST (KEYBRD)	42,071	1.75	49,217	2.00	47,784	2.00	47,784	2.00
SR OFC SUPPORT ASST (KEYBRD)	1,135	0.04	0	0.00	0	0.00	0	0.00
FOOD SERVICE MGR II	40,919	1.00	42,197	1.00	40,968	1.00	40,968	1.00
CORRECTIONS OFCR I	381,617	12.90	70,512	6.60	327,351	11.65	327,351	11.65
CORRECTIONS OFCR II	31,964	0.96	34,423	1.00	33,420	1.00	33,420	1.00
CORRECTIONS OFCR III	36,313	0.96	39,107	1.00	37,968	1.00	37,968	1.00
CORRECTIONS SPV II	92,212	1.96	97,199	2.00	94,368	2.00	94,368	2.00
CORRECTIONS CASEWORKER I	132,614	3.63	148,832	4.00	146,520	4.00	146,520	4.00
CORRECTIONS CASEWORKER II	110,961	2.92	116,209	3.00	115,632	3.00	115,632	3.00
CORRECTIONS MGR B1	40,690	0.96	42,682	1.00	43,510	1.00	43,510	1.00
CORRECTIONS MGR B2	57,323	0.96	61,688	1.00	48,149	1.00	48,149	1.00
DIVISION DIRECTOR	89,649	1.00	92,450	1.00	89,758	1.00	89,758	1.00
DEPUTY DIVISION DIRECTOR	226,367	2.92	240,153	3.00	233,159	3.00	205,335	3.00
TYPIST	6,884	0.21	0	0.00	0	0.00	0	0.00
MISCELLANEOUS PROFESSIONAL	13,257	0.23	0	0.00	0	0.00	0	0.00
SPECIAL ASST PROFESSIONAL	15,985	0.26	0	0.00	46,383	1.00	46,383	1.00
SPECIAL ASST PARAPROFESSIONAL	43,910	0.96	47,253	1.00	45,877	1.00	45,877	1.00
<b>TOTAL - PS</b>	<b>1,511,046</b>	<b>38.45</b>	<b>1,237,732</b>	<b>32.60</b>	<b>1,504,015</b>	<b>38.65</b>	<b>1,476,191</b>	<b>38.65</b>
TRAVEL, IN-STATE	17,564	0.00	22,019	0.00	18,019	0.00	5,985	0.00
TRAVEL, OUT-OF-STATE	88,146	0.00	97,686	0.00	88,686	0.00	88,686	0.00
SUPPLIES	23,197	0.00	9,215	0.00	23,215	0.00	23,215	0.00
PROFESSIONAL DEVELOPMENT	2,114	0.00	1,134	0.00	2,134	0.00	2,134	0.00
COMMUNICATION SERV & SUPP	7,477	0.00	5,913	0.00	7,913	0.00	7,913	0.00
PROFESSIONAL SERVICES	3,251	0.00	0	0.00	1,500	0.00	1,500	0.00
M&R SERVICES	10,359	0.00	7,989	0.00	7,989	0.00	7,989	0.00
OFFICE EQUIPMENT	43	0.00	1,000	0.00	500	0.00	500	0.00

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# Department of Corrections Report 10

## DECISION ITEM DETAIL

Budget Unit	FY 2009	FY 2009	FY 2010	FY 2010	FY 2011	FY 2011	FY 2011	FY 2011
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
DAI STAFF								
CORE								
MISCELLANEOUS EXPENSES	185	0.00	5,463	0.00	463	0.00	463	0.00
TOTAL - EE	152,336	0.00	150,419	0.00	150,419	0.00	138,385	0.00
GRAND TOTAL	\$1,663,382	38.45	\$1,388,151	32.60	\$1,654,434	38.65	\$1,614,576	38.65
GENERAL REVENUE	\$1,663,382	38.45	\$1,388,151	32.60	\$1,654,434	38.65	\$1,614,576	38.65
FEDERAL FUNDS	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00
OTHER FUNDS	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00

## PROGRAM DESCRIPTION

<b>Department:</b> Corrections						
<b>Program Name:</b> Division of Adult Institutions Administration						
<b>Program is found in the following core budget(s):</b> DAI Staff and Telecommunications						
	DAI Staff	Telecommunications				Total
GR	\$697,730	\$13,737	\$0	\$0	\$0	\$711,467
FEDERAL	\$0	\$0	\$0	\$0	\$0	\$0
OTHER	\$0	\$0	\$0	\$0	\$0	\$0
<b>TOTAL</b>	<b>\$697,730</b>	<b>\$13,737</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$711,467</b>

**1. What does this program do?**

This core provides funding for the administration and supervision of 21 adult correctional institutions with a projected average daily population of 31,140 incarcerated offenders in FY11. The Division Director has the overall responsibility of administering the correctional centers and assigned offenders in a secure, safe and humane manner. The Director along his staff ensures the Division's responsibilities are carried out efficiently and effectively. The Division's responsibilities include:

- ensuring consistent, uniform application of policy and procedures throughout all the institutions
- providing supervision to wardens
- developing plans for specific issues impacting the division or specific institutions
- initiating investigations
- reviewing reports and information from assigned institutions
- reviewing and responding to formal inmate grievances

The administration of the division includes three Deputy Directors that are assigned to supervise wardens and their institutions in geographical zones throughout the state; an Assistant to the Division Director who is responsible for all formal requests for employee discipline; employee grievances; oversees emergency preparedness and management; Divisional Security Coordinator, Central Transfer Authority Manager and the Central Office Food Service Manager.

**2. What is the authorization for this program, i.e., federal or state statute, etc.? (Include the federal program number, if applicable.)**

Chapter 217, RSMo.

**3. Are there federal matching requirements? If yes, please explain.**

No.

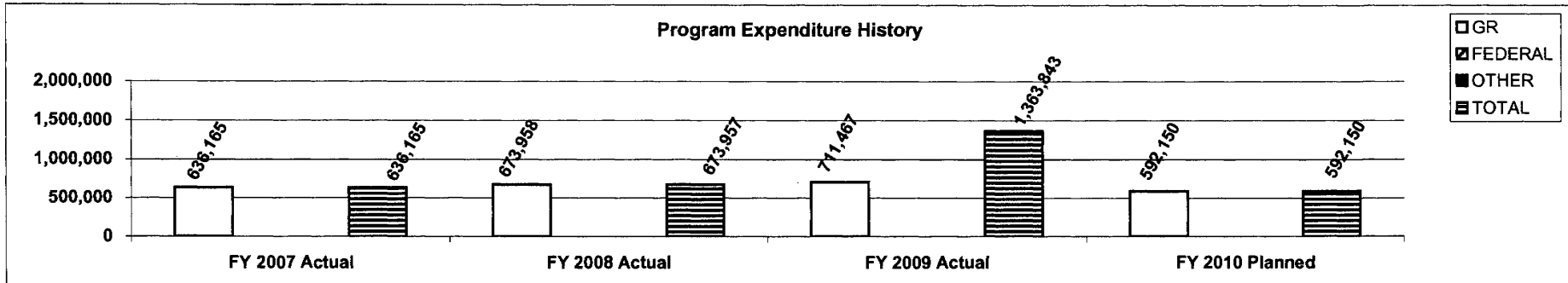
**4. Is this a federally mandated program? If yes, please explain.**

No.

## PROGRAM DESCRIPTION

**Department:** Corrections  
**Program Name:** Division of Adult Institutions Administration  
**Program is found in the following core budget(s):** DAI Staff and Telecommunications

5. Provide actual expenditures for the prior three fiscal years and planned expenditures for the current fiscal year.



6. What are the sources of the "Other " funds?

N/A

7a. Provide an effectiveness measure.

Division administrative expenditures as a percent of total division expenditures.

FY07 Actual	FY08 Actual	FY09 Actual	FY10 Proj.	FY11 Proj.	FY12 Proj.
0.21%	0.25%	0.46%	0.21%	0.21%	0.21%

7b. Provide an efficiency measure.

Division administrative FTE as a percent of the total division FTE

FY07 Actual	FY08 Actual	FY09 Actual	FY10 Proj.	FY11 Proj.	FY12 Proj.
0.23%	0.24%	0.23%	0.23%	0.23%	0.23%

7c. Provide the number of clients/individuals served, if applicable.

N/A

7d. Provide a customer satisfaction measure, if available.

N/A

## PROGRAM DESCRIPTION

<b>Department:</b> Corrections						
<b>Program Name:</b> Central Transfer Unit						
<b>Program is found in the following core budget(s):</b> DAI Staff, Institutional E&E Pool and Overtime						
	DAI Staff	Institutional E&E Pool	Overtime			Total
GR	\$773,459	\$162,163	\$66,974	\$0	\$0	\$1,002,596
FEDERAL	\$0	\$0	\$0	\$0	\$0	\$0
OTHER	\$0	\$0	\$0	\$0	\$0	\$0
<b>TOTAL</b>	<b>\$773,459</b>	<b>\$162,163</b>	<b>\$66,974</b>	<b>\$0</b>	<b>\$0</b>	<b>\$1,002,596</b>

**1. What does this program do?**

The Central Transportation Unit is responsible for the return of all parole violating offenders within and outside the State of Missouri as well as the transportation of offenders involved in the Interstate Compact. The Central Transfer Authority reviews and evaluates all recommendations for inmate classification and transfer between institutions. The unit provides daily monitoring and reporting of inmate population and assignment activities. They also engage in the planning, implementation and monitoring of the inmate classification process.

**2. What is the authorization for this program, i.e., federal or state statute, etc.? (Include the federal program number, if applicable.)**

Chapter 217, RSMo.

**3. Are there federal matching requirements? If yes, please explain.**

No.

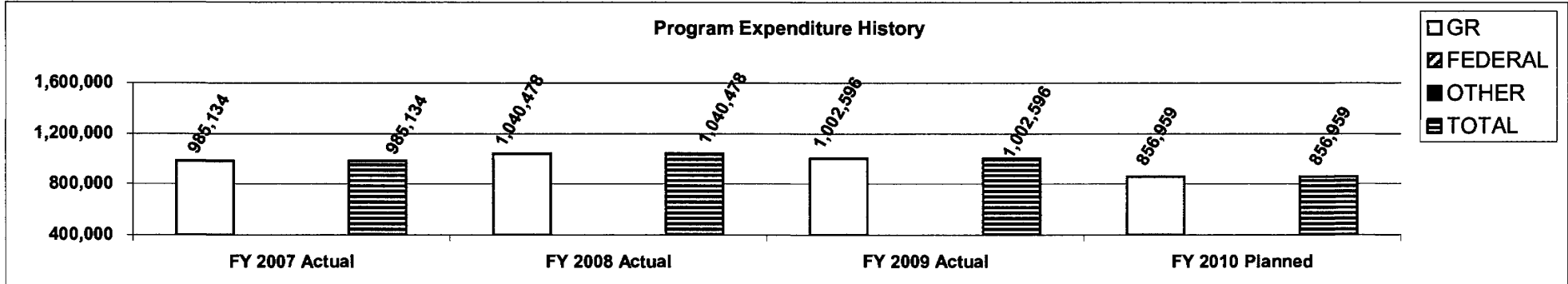
**4. Is this a federally mandated program? If yes, please explain.**

No.

## PROGRAM DESCRIPTION

**Department:** Corrections  
**Program Name:** Central Transfer Unit  
**Program is found in the following core budget(s):** DAI Staff, Institutional E&E Pool and Overtime

**5. Provide actual expenditures for the prior three fiscal years and planned expenditures for the current fiscal year.**



**6. What are the sources of the "Other " funds?**

N/A

**7a. Provide an effectiveness measure.**

Number of offenders transported by Central Transfer Unit					
FY07 Actual	FY08 Actual	FY09 Actual	FY10 Proj.	FY11 Proj.	FY12 Proj.
816	814	789	845	845	845

**7b. Provide an efficiency measure.**

Average cost per offender transfer					
FY07 Actual	FY08 Actual	FY09 Actual	FY10 Proj.	FY11 Proj.	FY12 Proj.
\$306	\$343	\$308	\$414	\$414	\$414

**7c. Provide the number of clients/individuals served, if applicable.**

N/A

**7d. Provide a customer satisfaction measure, if available.**

N/A

## PROGRAM DESCRIPTION

<b>Department:</b> Corrections						
<b>Program Name:</b> Offender Grievance Unit						
<b>Program is found in the following core budget(s):</b> DAI Staff and Overtime						
	DAI Staff	Overtime				Total
GR	\$190,355	\$138	\$0	\$0	\$0	\$190,493
FEDERAL	\$0	\$0	\$0	\$0	\$0	\$0
OTHER	\$0	\$0	\$0	\$0	\$0	\$0
<b>TOTAL</b>	<b>\$190,355</b>	<b>\$138</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$190,493</b>

### 1. What does this program do?

This program provides a process for the Department to review and respond to complaints filed by offenders who are confined in correctional centers. The grievance process has two primary benefits to the department. First, the Department is able to resolve problems and thereby reduce the number of lawsuits filed against the Department. Second, the process provides offenders with a non-violent means of drawing attention to a grievance.

Before filing a formal grievance, an offender must seek an informal resolution to a problem. An offender who is not satisfied with the response to his request may file a formal grievance about almost any aspect of his confinement. Correctional center staff review and respond to the grievance. The offender can appeal that response if not satisfied.

The appeal is sent to the staff members of the Offender Grievance Unit at Central Office. Staff members of the Grievance Unit evaluate the grievances and prepare written responses for division directors. In addition to responding to appeals, the Grievance Unit is responsible for training and assisting institutional staff as they respond to grievances. The unit also serves as the liaison to the Citizens' Advisory Committee on Corrections, a committee established by executive order to provide external review of the offender grievance process.

### 2. What is the authorization for this program, i.e., federal or state statute, etc.? (Include the federal program number, if applicable.)

Chapter 217.370, RSMo. requires the DOC to establish an offender grievance procedure. Chapter 506.384, RSMo requires offenders to exhaust the grievance process before filing most types of lawsuits in state court. There is no federal law that requires states to have an offender grievance program; however, the Prison Litigation Reform Act of 1995 requires prisoners to exhaust any available grievance process before filing a lawsuit in federal court. 42 U.S.C. 1997e(a).

### 3. Are there federal matching requirements? If yes, please explain.

No.

### 4. Is this a federally mandated program? If yes, please explain.

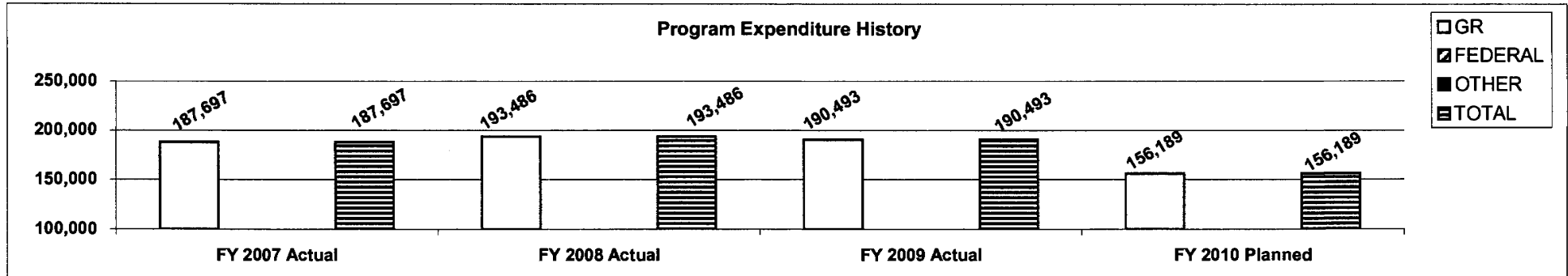
No.



## PROGRAM DESCRIPTION

**Department:** Corrections  
**Program Name:** Offender Grievance Unit  
**Program is found in the following core budget(s):** DAI Staff and Overtime

**5. Provide actual expenditures for the prior three fiscal years and planned expenditures for the current fiscal year.**



**6. What are the sources of the "Other " funds?**

N/A

**7a. Provide an effectiveness measure.**

Lawsuits filed by offenders					
FY07 Actual	FY 08 Actual	FY09 Actual	FY10 Proj.	FY11 Proj.	FY12 Proj.
261	260	158	150	150	150

**7b. Provide an efficiency measure.**

Average number of days to respond to an offender grievance appeal					
FY07 Actual	FY08 Actual	FY09 Actual	FY10 Proj.	FY11 Proj.	FY12 Proj.
37	53	53	30	30	30

Percent of appeals processed within applicable timeframe					
FY07 Actual	FY08 Actual	FY09 Actual	FY10 Proj.	FY11 Proj.	FY12 Proj.
98%	87%	93%	100%	100%	100%

## PROGRAM DESCRIPTION

**Department:** Corrections  
**Program Name:** Offender Grievance Unit  
**Program is found in the following core budget(s):** DAI Staff and Overtime

**7c. Provide the number of clients/individuals served, if applicable.**

Number of Informal Resolution Requests					
FY07 Actual	FY08 Actual	FY09 Actual	FY10 Proj.	FY11 Proj.	FY12 Proj.
25,525	27,367	26,243	28,000	28,300	28,600

Number of Formal Grievances					
FY07 Actual	FY08 Actual	FY09 Actual	FY10 Proj.	FY11 Proj.	FY12 Proj.
12,255	13,351	12,095	13,500	13,600	13,700

Number of Appeals					
FY07 Actual	FY08 Actual	FY09 Actual	FY10 Proj.	FY11 Proj.	FY12 Proj.
7,801	8,022	7,599	9,000	9,000	9,000

**7d. Provide a customer satisfaction measure, if available.**  
 N/A

## PROGRAM DESCRIPTION

<b>Department:</b>	Corrections							
<b>Program Name:</b>	Food Purchases							
<b>Program is found in the following core budget(s):</b>	DHS Staff, DAI Staff, Federal Programs, Overtime, General Services, Food and Institutional E&E Pool							
	DHS Staff	DAI Staff	Federal Programs	Overtime	General Services	Food Purchases	Institutional Community Purchases	Total
GR	\$1,769,298	\$1,836	\$0	\$4,487	\$124,373	\$27,647,907	\$100,613	\$29,648,515
FEDERAL	\$0	\$0	\$70	\$0	\$0	\$173,155	\$0	\$173,225
OTHER	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
<b>TOTAL</b>	<b>\$1,769,298</b>	<b>\$1,836</b>	<b>\$70</b>	<b>\$4,487</b>	<b>\$124,373</b>	<b>\$27,821,062</b>	<b>\$100,613</b>	<b>\$29,821,739</b>

**1. What does this program do?**

This program provides food and food-related supplies for twenty-one (21) correctional institutions, two (2) community release centers and operates two (2) regional cook-chill facilities and two (2) regional commodity warehouses.

**2. What is the authorization for this program, i.e., federal or state statute, etc.? (Include the federal program number, if applicable.)**

Chapter 217.135, 217.240 and 217.400 RSMo.

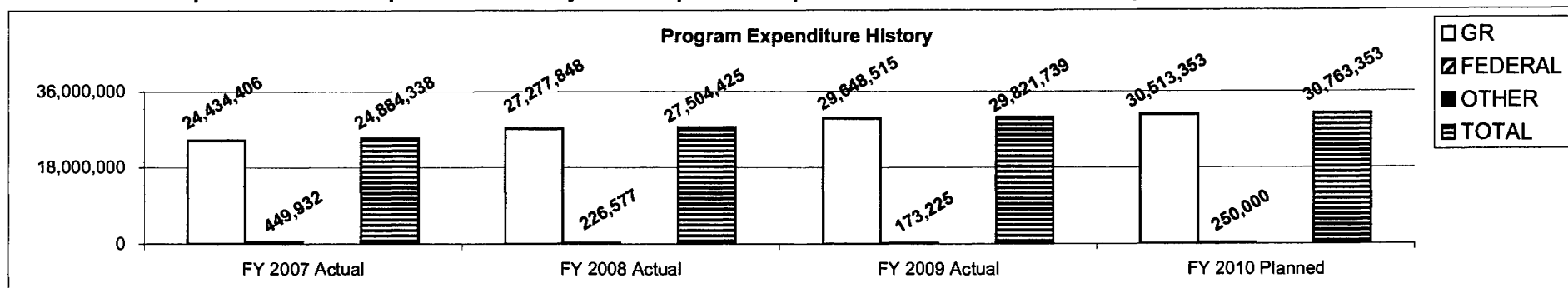
**3. Are there federal matching requirements? If yes, please explain.**

No.

**4. Is this a federally mandated program? If yes, please explain.**

No. However, the Department does participate in the U.S. Department of Agriculture School Lunch and Breakfast Program and is reimbursed for some costs incurred for meals provided to inmates at Boonville Correctional Center who are attending school and who are 21 years of age or younger.

**5. Provide actual expenditures for the prior three fiscal years and planned expenditures for the current fiscal year.**



## PROGRAM DESCRIPTION

**Department:** Corrections  
**Program Name:** Food Purchases  
**Program is found in the following core budget(s):** DHS Staff, DAI Staff, Federal Programs, Overtime, General Services, Food and Institutional E&E Pool

**6. What are the sources of the "Other " funds?**

N/A

**7a. Provide an effectiveness measure.**

Number of meals served					
FY07 Actual	FY08 Actual	FY09 Actual	FY10 Proj.	FY11 Proj.	FY12 Proj.
34,004,088	34,414,796	34,159,710	34,476,075	34,957,875	35,924,760

Number of sanitation inspections completed					
FY07 Actual	FY08 Actual	FY09 Actual	FY10 Proj.	FY11 Proj.	FY12 Proj.
170	123	163	187	187	187

**7b. Provide an efficiency measure.**

Average cost of food and equipment per inmate per day					
FY07 Actual	FY08 Actual	FY09 Actual	FY10 Proj.	FY11 Proj.	FY12 Proj.
\$2.04	\$2.25	\$2.46	\$2.51	\$2.51	\$2.53

Amount expended for food-related equipment and cook-chill operations					
FY07 Actual	FY08 Actual	FY09 Actual	FY10 Proj.	FY11 Proj.	FY12 Proj.
\$1,422,760	\$1,137,634	\$830,389	\$1,100,000	\$1,100,000	\$1,100,000

**7c. Provide the number of clients/individuals served, if applicable.**

Average Daily Prison and Community Release Center population					
FY07 Actual	FY08 Actual	FY09 Actual	FY10 Proj.	FY11 Proj.	FY12 Proj.
30,839	30,759	31,035	31,485	31,924	32,365

**7d. Provide a customer satisfaction measure, if available.**

N/A

**WAGE & DISCHARGE  
COSTS**

# Department of Corrections Report 9

## DECISION ITEM SUMMARY

Budget Unit								
Decision Item	FY 2009	FY 2009	FY 2010	FY 2010	FY 2011	FY 2011	FY 2011	FY 2011
Budget Object Summary	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Fund	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
<b>WAGE &amp; DISCHARGE COSTS</b>								
<b>CORE</b>								
EXPENSE & EQUIPMENT								
GENERAL REVENUE	3,407,940	0.00	3,159,897	0.00	3,279,897	0.00	3,279,897	0.00
TOTAL - EE	3,407,940	0.00	3,159,897	0.00	3,279,897	0.00	3,279,897	0.00
<b>TOTAL</b>	<b>3,407,940</b>	<b>0.00</b>	<b>3,159,897</b>	<b>0.00</b>	<b>3,279,897</b>	<b>0.00</b>	<b>3,279,897</b>	<b>0.00</b>
<b>GRAND TOTAL</b>	<b>\$3,407,940</b>	<b>0.00</b>	<b>\$3,159,897</b>	<b>0.00</b>	<b>\$3,279,897</b>	<b>0.00</b>	<b>\$3,279,897</b>	<b>0.00</b>

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# **CORE DECISION ITEM**

<b>Department</b>	Corrections	<b>Budget Unit</b>	94520C
<b>Division</b>	Adult Institutions		
<b>Core -</b>	Wage & Discharge		

## **1. CORE FINANCIAL SUMMARY**

	FY 2011 Budget Request			
	GR	Federal	Other	Total
<b>PS</b>	0	0	0	0
<b>EE</b>	3,279,897	0	0	3,279,897
<b>PSD</b>	0	0	0	0
<b>Total</b>	<u>3,279,897</u>	<u>0</u>	<u>0</u>	<u>3,279,897</u>
<b>FTE</b>	0.00	0.00	0.00	0.00

<b>Est. Fringe</b>	0	0	0	0
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*Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.*

Other Funds: None.

	FY 2011 Governor's Recommendation			
	GR	Fed	Other	Total
<b>PS</b>	0	0	0	0
<b>EE</b>	3,279,897	0	0	3,279,897
<b>PSD</b>	0	0	0	0
<b>Total</b>	<u>3,279,897</u>	<u>0</u>	<u>0</u>	<u>3,279,897</u>
<b>FTE</b>	0.00	0.00	0.00	0.00

<b>Est. Fringe</b>	0	0	0	0
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*Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.*

Other Funds: None.

## **2. CORE DESCRIPTION**

The Department has a constitutional obligation to ensure that inmates have access to the courts. The offender wage and discharge appropriation provides funding so that offenders receive at least \$7.50 per month as wages for the work they are required to perform within the institution. These wages may then be used to purchase needed legal materials and hygiene items. Incarcerated general population offenders are required to work, participate in GED education and attend certain treatment and behavioral modification classes based on individual offender assessments. The Department is authorized per Chapters 217.255 and 217.285 RSMo to provide compensation to offenders for workday activities and provide funds to transport indigent parolees upon release. The Department requests appropriations equivalent to \$10.50 per month per offender (\$7.50 per month per offender for wages and \$3.00 per month per offender for discharge costs).

## **3. PROGRAM LISTING (list programs included in this core funding)**

Adult Correctional Institutions Operations

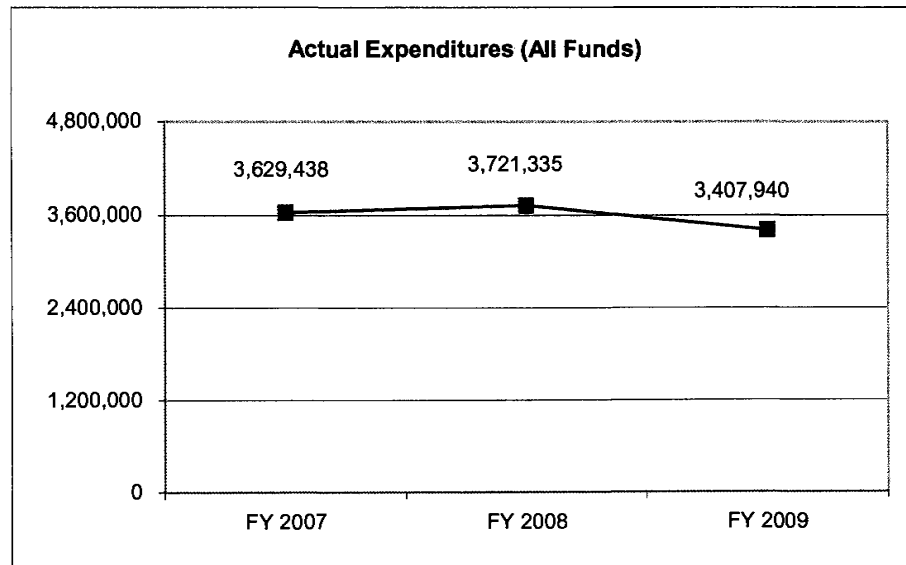
# **CORE DECISION ITEM**

<b>Department</b>	Corrections
<b>Division</b>	Adult Institutions
<b>Core -</b>	Wage & Discharge

**Budget Unit** 94520C

## **4. FINANCIAL HISTORY**

	<b>FY 2007 Actual</b>	<b>FY 2008 Actual</b>	<b>FY 2009 Actual</b>	<b>FY 2010 Current Yr.</b>
Appropriation (All Funds)	3,968,244	3,978,702	3,858,702	3,159,897
Less Reverted (All Funds)	(119,047)	(119,361)	(450,741)	N/A
Budget Authority (All Funds)	3,849,197	3,859,341	3,407,961	N/A
Actual Expenditures (All Funds)	3,629,438	3,721,335	3,407,940	N/A
Unexpended (All Funds)	219,759	138,006	21	N/A
Unexpended, by Fund:				N/A
General Revenue	219,759	138,006	21	N/A
Federal	0	0	0	N/A
Other	0	0	0	N/A



Reverted includes Governor's standard 3 percent reserve (when applicable) and any extraordinary withholdings.

## **NOTES:**



## CORE RECONCILIATION DETAIL

STATE

WAGE & DISCHARGE COSTS

### 5. CORE RECONCILIATION DETAIL

				Budget Class	FTE	GR	Federal	Other	Total	Explanation
<b>TAFP AFTER VETOES</b>				EE	0.00	3,159,897	0	0	3,159,897	
				<b>Total</b>	<b>0.00</b>	<b>3,159,897</b>	<b>0</b>	<b>0</b>	<b>3,159,897</b>	
<b>DEPARTMENT CORE ADJUSTMENTS</b>										
Core Reallocation	289	5514	EE	0.00	120,000	0	0	0	120,000	Reallocation of PS, FTE and E&E throughout the Department for the FY10 core reduction reallocation plan.
<b>NET DEPARTMENT CHANGES</b>					<b>0.00</b>	<b>120,000</b>	<b>0</b>	<b>0</b>	<b>120,000</b>	
<b>DEPARTMENT CORE REQUEST</b>				EE	0.00	3,279,897	0	0	3,279,897	
				<b>Total</b>	<b>0.00</b>	<b>3,279,897</b>	<b>0</b>	<b>0</b>	<b>3,279,897</b>	
<b>GOVERNOR'S RECOMMENDED CORE</b>				EE	0.00	3,279,897	0	0	3,279,897	
				<b>Total</b>	<b>0.00</b>	<b>3,279,897</b>	<b>0</b>	<b>0</b>	<b>3,279,897</b>	

# FLEXIBILITY REQUEST FORM

<b>BUDGET UNIT NUMBER:</b> 94520C	<b>DEPARTMENT:</b> Corrections
<b>BUDGET UNIT NAME:</b> Wage and Discharge Costs	<b>DIVISION:</b> Adult Institutions

**1. Provide the amount by fund of personal service flexibility and the amount by fund of expense and equipment flexibility you are requesting in dollar and percentage terms and explain why the flexibility is needed. If flexibility is being requested among divisions, provide the amount by fund of flexibility you are requesting in dollar and percentage terms and explain why the flexibility is needed.**

DEPARTMENT REQUEST	GOVERNOR RECOMMENDATION
This request is for thirty-five percent (35%) flexibility between Personal Services and Expense and Equipment and not more than thirty-five percent (35%) flexibility between divisions.	This request is for thirty-five percent (35%) flexibility between Personal Services and Expense and Equipment and not more than thirty-five percent (35%) flexibility between divisions.

**2. Estimate how much flexibility will be used for the budget year. How much flexibility was used in the Prior Year Budget and the Current Year Budget? Please specify the amount.**

PRIOR YEAR ACTUAL AMOUNT OF FLEXIBILITY USED	CURRENT YEAR ESTIMATED AMOUNT OF FLEXIBILITY THAT WILL BE USED	BUDGET REQUEST ESTIMATED AMOUNT OF FLEXIBILITY THAT WILL BE USED								
The Department did not have flexibility in FY2009.	<table style="width: 100%; border-collapse: collapse;"> <tr> <td style="width: 60%;">Approp. EE-5514</td> <td style="width: 40%; text-align: right;">\$1,105,964</td> </tr> <tr> <td>Total GR Flexibility</td> <td style="text-align: right; border-top: 1px solid black;">\$1,105,964</td> </tr> </table>	Approp. EE-5514	\$1,105,964	Total GR Flexibility	\$1,105,964	<table style="width: 100%; border-collapse: collapse;"> <tr> <td style="width: 60%;">Approp. EE-5514</td> <td style="width: 40%; text-align: right;">\$1,147,964</td> </tr> <tr> <td>Total GR Flexibility</td> <td style="text-align: right; border-top: 1px solid black;">\$1,147,964</td> </tr> </table>	Approp. EE-5514	\$1,147,964	Total GR Flexibility	\$1,147,964
Approp. EE-5514	\$1,105,964									
Total GR Flexibility	\$1,105,964									
Approp. EE-5514	\$1,147,964									
Total GR Flexibility	\$1,147,964									

**3. Please explain how flexibility was used in the prior and/or current years.**

PRIOR YEAR EXPLAIN ACTUAL USE	CURRENT YEAR EXPLAIN PLANNED USE
N/A	Flexibility will be used as needed for Personal Services or Expense and Equipment obligations in order for the Department to continue daily operations.

# Department of Corrections Report 10

## DECISION ITEM DETAIL

Budget Unit	FY 2009	FY 2009	FY 2010	FY 2010	FY 2011	FY 2011	FY 2011	FY 2011
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
<b>WAGE &amp; DISCHARGE COSTS</b>								
<b>CORE</b>								
TRAVEL, IN-STATE	210,398	0.00	240,000	0.00	240,000	0.00	240,000	0.00
MISCELLANEOUS EXPENSES	3,197,542	0.00	2,919,897	0.00	3,039,897	0.00	3,039,897	0.00
<b>TOTAL - EE</b>	<b>3,407,940</b>	<b>0.00</b>	<b>3,159,897</b>	<b>0.00</b>	<b>3,279,897</b>	<b>0.00</b>	<b>3,279,897</b>	<b>0.00</b>
<b>GRAND TOTAL</b>	<b>\$3,407,940</b>	<b>0.00</b>	<b>\$3,159,897</b>	<b>0.00</b>	<b>\$3,279,897</b>	<b>0.00</b>	<b>\$3,279,897</b>	<b>0.00</b>
<b>GENERAL REVENUE</b>	<b>\$3,407,940</b>	<b>0.00</b>	<b>\$3,159,897</b>	<b>0.00</b>	<b>\$3,279,897</b>	<b>0.00</b>	<b>\$3,279,897</b>	<b>0.00</b>
<b>FEDERAL FUNDS</b>	<b>\$0</b>	<b>0.00</b>	<b>\$0</b>	<b>0.00</b>	<b>\$0</b>	<b>0.00</b>	<b>\$0</b>	<b>0.00</b>
<b>OTHER FUNDS</b>	<b>\$0</b>	<b>0.00</b>	<b>\$0</b>	<b>0.00</b>	<b>\$0</b>	<b>0.00</b>	<b>\$0</b>	<b>0.00</b>

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## PROGRAM DESCRIPTION

**Department:** Corrections

**Program Name:** Adult Corrections Institutions Operations

**Program is found in the following core budget(s):**

	JCCC	CMCC	WERDCC	OCC	MCC	ACC	MECC	CCC	BCC	FCC	FCC/BPB
GR	\$15,853,559	\$483,211	\$13,356,930	\$4,442,222	\$12,300,718	\$9,556,484	\$9,429,794	\$11,545,585	\$9,029,215	\$17,896,273	\$742,904
FEDERAL	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
OTHER	\$0	\$0	\$0	\$329,937	\$0	\$0	\$0	\$24,546	\$0	\$0	\$0
<b>Total</b>	<b>\$15,853,559</b>	<b>\$483,211</b>	<b>\$13,356,930</b>	<b>\$4,772,159</b>	<b>\$12,300,718</b>	<b>\$9,556,484</b>	<b>\$9,429,794</b>	<b>\$11,570,131</b>	<b>\$9,029,215</b>	<b>\$17,896,273</b>	<b>\$742,904</b>

	WMCC	PCC	FRDC	FRDC/BPB	TCC	WRDCC	MTCC	CRCC	NECC	ERDCC	SCCC
GR	\$14,455,442	\$10,428,722	\$11,843,139	\$552,095	\$9,278,650	\$15,952,024	\$5,440,055	\$11,004,082	\$15,526,232	\$18,533,200	\$12,010,418
FEDERAL	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
OTHER	\$0	\$0	\$0	\$0	\$10,804	\$0	\$0	\$0	\$0	\$0	\$0
<b>Total</b>	<b>\$14,455,442</b>	<b>\$10,428,722</b>	<b>\$11,843,139</b>	<b>\$552,095</b>	<b>\$9,289,454</b>	<b>\$15,952,024</b>	<b>\$5,440,055</b>	<b>\$11,004,082</b>	<b>\$15,526,232</b>	<b>\$18,533,200</b>	<b>\$12,010,418</b>

	SECC	Inst. E&E Pool	Tele.	Wage & Discharge	Growth Pool	Overtime	Federal Programs				Total
GR	\$11,705,350	\$18,805,216	\$717,626	\$3,407,941	\$154,993	\$9,448,482	\$0				\$273,900,562
FEDERAL	\$0	\$0	\$0	\$0	\$0	\$0	\$845,499				\$845,499
OTHER	\$0	\$0	\$0	\$0	\$0	\$2,976	\$0				\$368,263
<b>Total</b>	<b>\$11,705,350</b>	<b>\$18,805,216</b>	<b>\$717,626</b>	<b>\$3,407,941</b>	<b>\$154,993</b>	<b>\$9,451,458</b>	<b>\$845,499</b>				<b>\$275,114,324</b>

**1. What does this program do?**

The Missouri Department of Corrections operates 21 adult correctional centers in communities throughout the state. These 21 institutions incarcerate approximately 30,000 offenders at any given time. The Division of Adult Institutions has approximately 8,500 staff at the 21 facilities. The staff work in many different functional areas performing many duties such as custody, classification, food service, maintenance, recreation, business office, personnel, records, warehouse and mailroom. The staff performing these functions and others are all working to ensure that offenders sentenced to the Department's custody by the Courts are constitutionally confined for a length of sentence determined by the Court.

**2. What is the authorization for this program, i.e., federal or state statute, etc.? (Include the federal program number, if applicable.)**

Chapter 217, RSMo.

**3. Are there federal matching requirements? If yes, please explain.**

No

**4. Is this a federally mandated program? If yes, please explain.**

No

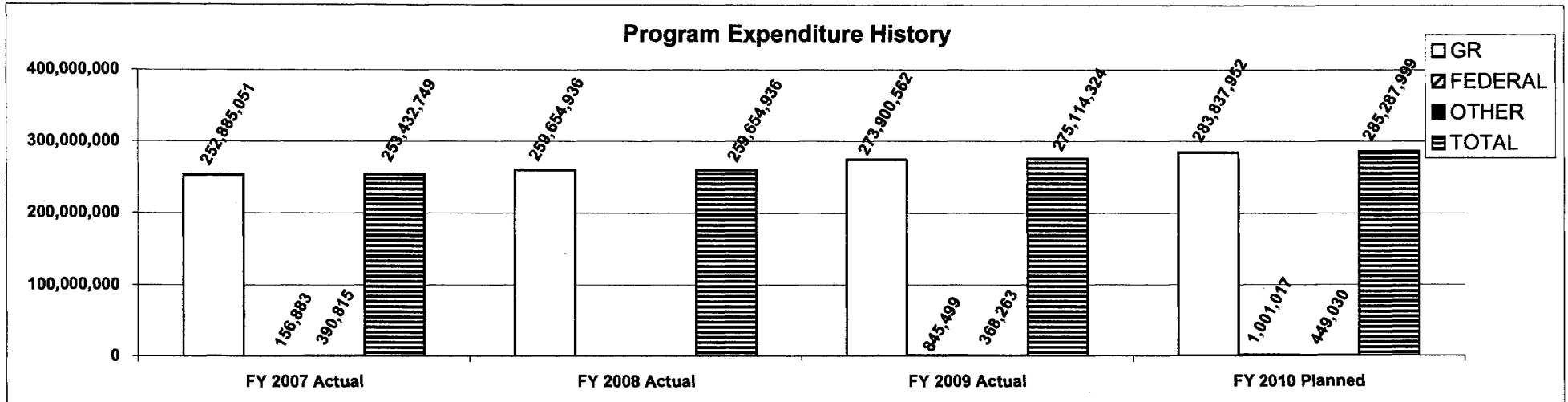
## PROGRAM DESCRIPTION

**Department:** Corrections

**Program Name:** Adult Corrections Institutions Operations

**Program is found in the following core budget(s):**

**5. Provide actual expenditures for the prior three fiscal years and planned expenditures for the current fiscal year.**



**6. What are the sources of the "Other " funds?**

Inmate Revolving Fund (0540)

## PROGRAM DESCRIPTION

**Department:** Corrections

**Program Name:** Adult Corrections Institutions Operations

**Program is found in the following core budget(s):**

**7a. Provide an effectiveness measure.**

Number of Offender on Staff Major Assaults					
FY07 Actual	FY08 Actual	FY09 Actual	FY10 Proj.	FY11 Proj.	FY12 Proj.
278	355	327	300	275	250

Number of Offender on Offender Major Assaults					
FY07 Actual	FY08 Actual	FY09 Actual	FY10 Proj.	FY11 Proj.	FY12 Proj.
124	162	172	150	135	120

Perimeter Escapes					
FY07 Actual	FY08 Actual	FY09 Actual	FY10 Proj.	FY11 Proj.	FY12 Proj.
0	0	1	0	0	0

**7b. Provide an efficiency measure.**

Average cost per offender per day					
FY07 Actual	FY08 Actual	FY09 Actual	FY10 Proj.	FY11 Proj.	FY12 Proj.
\$41.21	\$45.02	\$45.09	\$46.44	\$47.84	\$49.27

**7c. Provide the number of clients/individuals served, if applicable.**

Prison Population					
FY07 Actual	FY08 Actual	FY09 Actual	FY10 Proj.	FY11 Proj.	FY12 Proj.
30,053	29,988	30,255	30,698	31,140	31,581

**7d. Provide a customer satisfaction measure, if available.**

N/A



# Department of Corrections Report 9

## DECISION ITEM SUMMARY

### Budget Unit

Decision Item	FY 2009	FY 2009	FY 2010	FY 2010	FY 2011	FY 2011	FY 2011	FY 2011
Budget Object Summary	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Fund	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
<b>JEFFERSON CITY CORR CTR</b>								
<b>CORE</b>								
PERSONAL SERVICES								
GENERAL REVENUE	15,853,564	512.31	16,007,710	505.02	16,746,360	531.40	16,746,360	531.40
TOTAL - PS	15,853,564	512.31	16,007,710	505.02	16,746,360	531.40	16,746,360	531.40
<b>TOTAL</b>	<b>15,853,564</b>	<b>512.31</b>	<b>16,007,710</b>	<b>505.02</b>	<b>16,746,360</b>	<b>531.40</b>	<b>16,746,360</b>	<b>531.40</b>
<b>GRAND TOTAL</b>	<b>\$15,853,564</b>	<b>512.31</b>	<b>\$16,007,710</b>	<b>505.02</b>	<b>\$16,746,360</b>	<b>531.40</b>	<b>\$16,746,360</b>	<b>531.40</b>

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# CORE DECISION ITEM

<b>Department</b>	Corrections	<b>Budget Unit</b>	96435C
<b>Division</b>	Adult Institutions		
<b>Core -</b>	Jefferson City Correctional Center		

## 1. CORE FINANCIAL SUMMARY

	FY 2011 Budget Request			
	GR	Federal	Other	Total
PS	16,746,360	0	0	16,746,360
EE	0	0	0	0
PSD	0	0	0	0
<b>Total</b>	<b>16,746,360</b>	<b>0</b>	<b>0</b>	<b>16,746,360</b>
<b>FTE</b>	<b>531.40</b>	<b>0.00</b>	<b>0.00</b>	<b>531.40</b>

<b>Est. Fringe</b>	10,069,586	0	0	10,069,586
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*Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.*

Other Funds: None.

	FY 2011 Governor's Recommendation			
	GR	Fed	Other	Total
PS	16,746,360	0	0	16,746,360
EE	0	0	0	0
PSD	0	0	0	0
<b>Total</b>	<b>16,746,360</b>	<b>0</b>	<b>0</b>	<b>16,746,360</b>
<b>FTE</b>	<b>531.40</b>	<b>0.00</b>	<b>0.00</b>	<b>531.40</b>

<b>Est. Fringe</b>	10,069,586	0	0	10,069,586
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*Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.*

Other Funds: None.

## 2. CORE DESCRIPTION

The Jefferson City Correctional Center (JCCC) is a custody level 5 institution located in Jefferson City, Missouri. The offenders participate in basic reentry services such as substance abuse education, vocational education programs and job training. The facility houses the following Missouri Vocational Enterprises industries: engraving, clothing manufacture, furniture, graphic arts, cartridge recycling and the license plate factory. The institution also houses the Central Region Cook-Chill facility.

## 3. PROGRAM LISTING (list programs included in this core funding)

Adult Corrections Institutions Operations

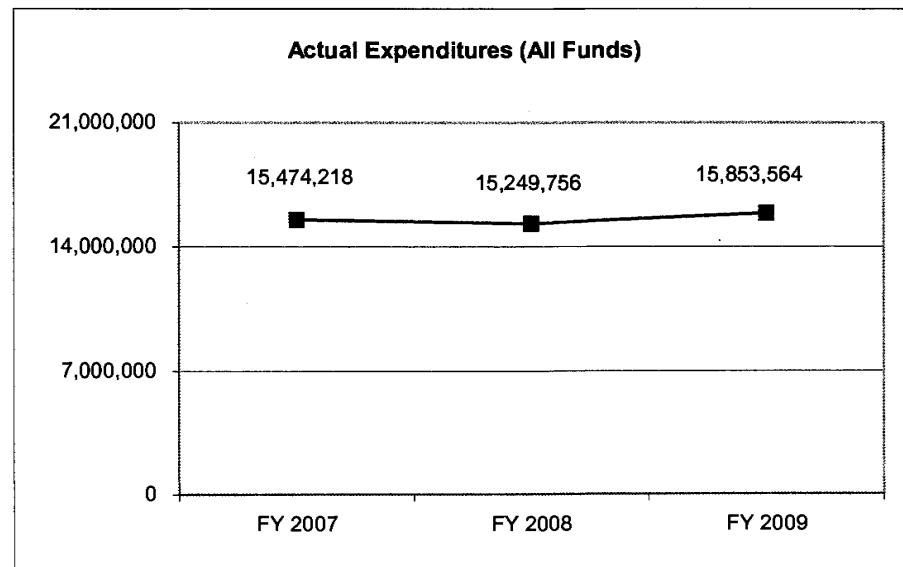
# CORE DECISION ITEM

<b>Department</b>	Corrections
<b>Division</b>	Adult Institutions
<b>Core -</b>	Jefferson City Correctional Center

**Budget Unit** 96435C

## 4. FINANCIAL HISTORY

	<b>FY 2007 Actual</b>	<b>FY 2008 Actual</b>	<b>FY 2009 Actual</b>	<b>FY 2010 Current Yr.</b>
Appropriation (All Funds)	15,566,596	15,705,838	16,328,668	16,007,710
Less Reverted (All Funds)	(66,998)	(441,175)	(474,277)	N/A
Budget Authority (All Funds)	15,499,598	15,264,663	15,854,391	N/A
Actual Expenditures (All Funds)	15,474,218	15,249,756	15,853,564	N/A
Unexpended (All Funds)	25,380	14,907	827	N/A
Unexpended, by Fund:				
General Revenue	25,380	14,907	827	N/A
Federal	0	0	0	N/A
Other	0	0	0	N/A



Reverted includes Governor's standard 3 percent reserve (when applicable) and any extraordinary withholdings.

**CORE RECONCILIATION DETAIL**

**STATE**

**JEFFERSON CITY CORR CTR**

**5. CORE RECONCILIATION DETAIL**

				<b>Budget Class</b>	<b>FTE</b>	<b>GR</b>	<b>Federal</b>	<b>Other</b>	<b>Total</b>	<b>Explanation</b>
<b>TAFP AFTER VETOES</b>										
				PS	505.02	16,007,710	0	0	16,007,710	
				<b>Total</b>	<b>505.02</b>	<b>16,007,710</b>	<b>0</b>	<b>0</b>	<b>16,007,710</b>	
<b>DEPARTMENT CORE ADJUSTMENTS</b>										
Core Reallocation	295	4290		PS	(1.61)	(51,342)	0	0	(51,342)	Reallocation of PS, FTE and E&E throughout the Department for the FY10 core reduction reallocation plan.
Core Reallocation	718	4290		PS	1.00	30,900	0	0	30,900	Reallocation of PS and 1.00 FTE to JCCC for SOSA-C from MCC CO I due to staffing analysis.
Core Reallocation	726	4290		PS	1.00	38,415	0	0	38,415	Reallocation of PS and 1.00 FTE to JCCC from WERDCC for Corrections Caseworker I due to staffing analysis.
Core Reallocation	729	4290		PS	1.00	29,454	0	0	29,454	Reallocation of PS and 1.00 FTE to JCCC from WMCC for Rec. Ofcr. I due to staffing analysis.
Core Reallocation	810	4290		PS	20.00	553,200	0	0	553,200	Reallocation of PS and 20.00 FTE from WERDCC to JCCC for CO I staff due to staffing analysis.
Core Reallocation	826	4290		PS	4.99	138,023	0	0	138,023	Reallocation of PS and FTE for CO I staff throughout institutions due to staffing analysis.
<b>NET DEPARTMENT CHANGES</b>					<b>26.38</b>	<b>738,650</b>	<b>0</b>	<b>0</b>	<b>738,650</b>	
<b>DEPARTMENT CORE REQUEST</b>										
				PS	531.40	16,746,360	0	0	16,746,360	
				<b>Total</b>	<b>531.40</b>	<b>16,746,360</b>	<b>0</b>	<b>0</b>	<b>16,746,360</b>	
<b>GOVERNOR'S RECOMMENDED CORE</b>										
				PS	531.40	16,746,360	0	0	16,746,360	
				<b>Total</b>	<b>531.40</b>	<b>16,746,360</b>	<b>0</b>	<b>0</b>	<b>16,746,360</b>	

### FLEXIBILITY REQUEST FORM

<b>BUDGET UNIT NUMBER:</b> 96435C	<b>DEPARTMENT:</b> Corrections						
<b>BUDGET UNIT NAME:</b> Jefferson City Correctional Center	<b>DIVISION:</b> Adult Institutions						
<b>1. Provide the amount by fund of personal service flexibility and the amount by fund of expense and equipment flexibility you are requesting in dollar and percentage terms and explain why the flexibility is needed. If flexibility is being requested among divisions, provide the amount by fund of flexibility you are requesting in dollar and percentage terms and explain why the flexibility is needed.</b>							
<b>DEPARTMENT REQUEST</b>	<b>GOVERNOR RECOMMENDATION</b>						
This request is for twenty-five percent (25%) flexibility between Personal Services and Expense and Equipment and not more than twenty-five percent (25%) flexibility between divisions.	This request is for twenty-five percent (25%) flexibility between Personal Services and Expense and Equipment and not more than twenty-five percent (25%) flexibility between divisions.						
<b>2. Estimate how much flexibility will be used for the budget year. How much flexibility was used in the Prior Year Budget and the Current Year Budget? Please specify the amount.</b>							
<b>PRIOR YEAR ACTUAL AMOUNT OF FLEXIBILITY USED</b>	<b>CURRENT YEAR ESTIMATED AMOUNT OF FLEXIBILITY THAT WILL BE USED</b>						
The Department did not have flexibility in FY2009.	<table style="width: 100%; border-collapse: collapse;"> <tr> <td style="width: 60%;">Approp. PS-4290</td> <td style="width: 20%; text-align: right;">\$4,001,928</td> <td style="width: 20%;"></td> </tr> <tr> <td>Total GR Flexibility</td> <td style="text-align: right; border-top: 1px solid black;">\$4,001,928</td> <td></td> </tr> </table>	Approp. PS-4290	\$4,001,928		Total GR Flexibility	\$4,001,928	
Approp. PS-4290	\$4,001,928						
Total GR Flexibility	\$4,001,928						
	<table style="width: 100%; border-collapse: collapse;"> <tr> <td style="width: 60%;">Approp. PS-4290</td> <td style="width: 20%; text-align: right;">\$4,186,590</td> <td style="width: 20%;"></td> </tr> <tr> <td>Total GR Flexibility</td> <td style="text-align: right; border-top: 1px solid black;">\$4,186,590</td> <td></td> </tr> </table>	Approp. PS-4290	\$4,186,590		Total GR Flexibility	\$4,186,590	
Approp. PS-4290	\$4,186,590						
Total GR Flexibility	\$4,186,590						
<b>3. Please explain how flexibility was used in the prior and/or current years.</b>							
<b>PRIOR YEAR EXPLAIN ACTUAL USE</b>	<b>CURRENT YEAR EXPLAIN PLANNED USE</b>						
N/A	Flexibility will be used as needed for Personal Services or Expense and Equipment obligations in order for the Department to continue daily operations.						

# Department of Corrections Report 10

## DECISION ITEM DETAIL

Budget Unit	FY 2009	FY 2009	FY 2010	FY 2010	FY 2011	FY 2011	FY 2011	FY 2011
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
<b>JEFFERSON CITY CORR CTR</b>								
<b>CORE</b>								
OFFICE SUPPORT ASST (CLERICAL)	20,735	0.97	44,058	2.00	44,058	2.00	44,058	2.00
SR OFC SUPPORT ASST (CLERICAL)	42,233	1.38	31,951	1.00	62,851	2.00	62,851	2.00
ADMIN OFFICE SUPPORT ASSISTANT	25,642	0.94	29,911	1.00	29,911	1.00	29,911	1.00
PR & PAR OFCR COURT ORDER BKPY	274,219	0.00	0	0.00	0	0.00	0	0.00
OFFICE SUPPORT ASST (STENO)	25,769	1.00	26,574	1.00	26,574	1.00	26,574	1.00
SR OFC SUPPORT ASST (STENO)	52,781	1.96	55,521	2.00	1,570	0.00	1,570	0.00
OFFICE SUPPORT ASST (KEYBRD)	399,038	17.58	259,349	12.61	424,132	18.00	424,132	18.00
SR OFC SUPPORT ASST (KEYBRD)	102,071	3.97	106,108	4.00	106,108	4.00	106,108	4.00
STOREKEEPER I	291,519	10.13	263,068	10.00	263,068	10.00	263,068	10.00
STOREKEEPER II	94,258	3.00	51,789	2.00	83,740	3.00	83,740	3.00
SUPPLY MANAGER I	33,991	1.00	35,053	1.00	35,053	1.00	35,053	1.00
ACCOUNT CLERK II	26,164	1.00	52,295	2.00	52,295	2.00	52,295	2.00
EXECUTIVE II	34,602	1.00	35,683	1.00	35,683	1.00	35,683	1.00
PERSONNEL CLERK	31,678	1.00	32,668	1.00	32,668	1.00	32,668	1.00
LAUNDRY MGR II	37,251	1.00	38,415	1.00	38,415	1.00	38,415	1.00
COOK II	332,647	12.70	313,253	13.00	313,253	13.00	313,253	13.00
COOK III	150,526	4.75	150,878	5.00	126,782	4.00	126,782	4.00
FOOD SERVICE MGR I	46,593	0.96	36,375	1.00	36,375	1.00	36,375	1.00
FOOD SERVICE MGR II	35,909	1.00	37,031	1.00	37,031	1.00	37,031	1.00
CORRECTIONS OFCR I	8,828,271	303.76	9,336,023	303.41	10,045,883	328.40	10,045,883	328.40
CORRECTIONS OFCR II	1,375,921	42.90	1,476,110	45.00	1,442,268	44.00	1,442,268	44.00
CORRECTIONS OFCR III	603,005	16.19	570,861	15.00	532,804	14.00	532,804	14.00
CORRECTIONS SPV I	242,581	6.00	284,171	7.00	238,357	6.00	238,357	6.00
CORRECTIONS SPV II	43,258	1.00	44,644	1.00	44,644	1.00	44,644	1.00
CORRECTIONS RECORDS OFFICER I	28,106	1.00	28,984	1.00	28,984	1.00	28,984	1.00
CORRECTIONS RECORDS OFCR III	36,568	1.00	37,710	1.00	37,710	1.00	37,710	1.00
CORRECTIONS CLASSIF ASST	407,389	12.87	426,458	13.00	426,458	13.00	426,458	13.00
RECREATION OFCR I	218,044	6.98	219,987	7.00	249,441	8.00	249,441	8.00
RECREATION OFCR II	72,506	1.99	74,098	2.00	74,098	2.00	74,098	2.00
RECREATION OFCR III	41,662	1.00	42,963	1.00	42,963	1.00	42,963	1.00
INST ACTIVITY COOR	34,602	1.00	35,683	1.00	35,683	1.00	35,683	1.00
CORRECTIONS TRAINING OFCR	40,163	1.00	41,418	1.00	41,418	1.00	41,418	1.00

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# Department of Corrections Report 10

## DECISION ITEM DETAIL

Budget Unit	FY 2009	FY 2009	FY 2010	FY 2010	FY 2011	FY 2011	FY 2011	FY 2011
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
<b>JEFFERSON CITY CORR CTR</b>								
<b>CORE</b>								
CORRECTIONS CASEWORKER I	357,948	9.42	566,835	14.00	564,762	14.00	564,762	14.00
FUNCTIONAL UNIT MGR CORR	288,370	7.00	296,603	7.00	296,603	7.00	296,603	7.00
CORRECTIONAL SERVICES TRAINEE	136,018	4.03	0	0.00	0	0.00	0	0.00
INVESTIGATOR I	0	0.00	30,465	1.00	0	0.00	0	0.00
MAINTENANCE SPV I	341,745	10.46	367,389	11.00	367,389	11.00	367,389	11.00
MAINTENANCE SPV II	111,333	3.00	114,812	3.00	114,812	3.00	114,812	3.00
LOCKSMITH	31,980	0.94	33,224	1.00	33,224	1.00	33,224	1.00
GARAGE SPV	34,602	1.00	35,683	1.00	35,683	1.00	35,683	1.00
REFRIGERATION MECHANIC II	1,195	0.04	0	0.00	0	0.00	0	0.00
ELECTRONICS TECH	30,436	1.00	31,543	1.00	31,543	1.00	31,543	1.00
FIRE & SAFETY SPEC	35,909	1.00	37,031	1.00	37,031	1.00	37,031	1.00
CORRECTIONS MGR B1	45,361	1.00	46,778	1.00	46,778	1.00	46,778	1.00
CORRECTIONS MGR B2	107,998	1.92	113,882	2.00	113,882	2.00	113,882	2.00
CORRECTIONS MGR B3	72,983	1.00	75,264	1.00	75,264	1.00	75,264	1.00
SPECIAL ASST PROFESSIONAL	36,782	0.97	39,111	1.00	39,111	1.00	39,111	1.00
CORRECTIONAL WORKER	191,202	7.50	0	0.00	0	0.00	0	0.00
<b>TOTAL - PS</b>	<b>15,853,564</b>	<b>512.31</b>	<b>16,007,710</b>	<b>505.02</b>	<b>16,746,360</b>	<b>531.40</b>	<b>16,746,360</b>	<b>531.40</b>
<b>GRAND TOTAL</b>	<b>\$15,853,564</b>	<b>512.31</b>	<b>\$16,007,710</b>	<b>505.02</b>	<b>\$16,746,360</b>	<b>531.40</b>	<b>\$16,746,360</b>	<b>531.40</b>
<b>GENERAL REVENUE</b>	<b>\$15,853,564</b>	<b>512.31</b>	<b>\$16,007,710</b>	<b>505.02</b>	<b>\$16,746,360</b>	<b>531.40</b>	<b>\$16,746,360</b>	<b>531.40</b>
<b>FEDERAL FUNDS</b>	<b>\$0</b>	<b>0.00</b>	<b>\$0</b>	<b>0.00</b>	<b>\$0</b>	<b>0.00</b>	<b>\$0</b>	<b>0.00</b>
<b>OTHER FUNDS</b>	<b>\$0</b>	<b>0.00</b>	<b>\$0</b>	<b>0.00</b>	<b>\$0</b>	<b>0.00</b>	<b>\$0</b>	<b>0.00</b>

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## PROGRAM DESCRIPTION

**Department:** Corrections

**Program Name:** Adult Corrections Institutions Operations

**Program is found in the following core budget(s):**

	JCCC	CMCC	WERDCC	OCC	MCC	ACC	MECC	CCC	BCC	FCC	FCC/BPB
GR	\$15,853,559	\$483,211	\$13,356,930	\$4,442,222	\$12,300,718	\$9,556,484	\$9,429,794	\$11,545,585	\$9,029,215	\$17,896,273	\$742,904
FEDERAL	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
OTHER	\$0	\$0	\$0	\$329,937	\$0	\$0	\$0	\$24,546	\$0	\$0	\$0
<b>Total</b>	<b>\$15,853,559</b>	<b>\$483,211</b>	<b>\$13,356,930</b>	<b>\$4,772,159</b>	<b>\$12,300,718</b>	<b>\$9,556,484</b>	<b>\$9,429,794</b>	<b>\$11,570,131</b>	<b>\$9,029,215</b>	<b>\$17,896,273</b>	<b>\$742,904</b>

	WMCC	PCC	FRDC	FRDC/BPB	TCC	WRDCC	MTCC	CRCC	NECC	ERDCC	SCCC
GR	\$14,455,442	\$10,428,722	\$11,843,139	\$552,095	\$9,278,650	\$15,952,024	\$5,440,055	\$11,004,082	\$15,526,232	\$18,533,200	\$12,010,418
FEDERAL	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
OTHER	\$0	\$0	\$0	\$0	\$10,804	\$0	\$0	\$0	\$0	\$0	\$0
<b>Total</b>	<b>\$14,455,442</b>	<b>\$10,428,722</b>	<b>\$11,843,139</b>	<b>\$552,095</b>	<b>\$9,289,454</b>	<b>\$15,952,024</b>	<b>\$5,440,055</b>	<b>\$11,004,082</b>	<b>\$15,526,232</b>	<b>\$18,533,200</b>	<b>\$12,010,418</b>

	SECC	Inst. E&E Pool	Tele.	Wage & Discharge	Growth Pool	Overtime	Federal Programs				Total
GR	\$11,705,350	\$18,805,216	\$717,626	\$3,407,941	\$154,993	\$9,448,482	\$0				\$273,900,562
FEDERAL	\$0	\$0	\$0	\$0	\$0	\$0	\$845,499				\$845,499
OTHER	\$0	\$0	\$0	\$0	\$0	\$2,976	\$0				\$368,263
<b>Total</b>	<b>\$11,705,350</b>	<b>\$18,805,216</b>	<b>\$717,626</b>	<b>\$3,407,941</b>	<b>\$154,993</b>	<b>\$9,451,458</b>	<b>\$845,499</b>				<b>\$275,114,324</b>

**1. What does this program do?**

The Missouri Department of Corrections operates 21 adult correctional centers in communities throughout the state. These 21 institutions incarcerate approximately 30,000 offenders at any given time. The Division of Adult Institutions has approximately 8,500 staff at the 21 facilities. The staff work in many different functional areas performing many duties such as custody, classification, food service, maintenance, recreation, business office, personnel, records, warehouse and mailroom. The staff performing these functions and others are all working to ensure that offenders sentenced to the Department's custody by the Courts are constitutionally confined for a length of sentence determined by the Court.

**2. What is the authorization for this program, i.e., federal or state statute, etc.? (Include the federal program number, if applicable.)**

Chapter 217, RSMo.

**3. Are there federal matching requirements? If yes, please explain.**

No

**4. Is this a federally mandated program? If yes, please explain.**

No

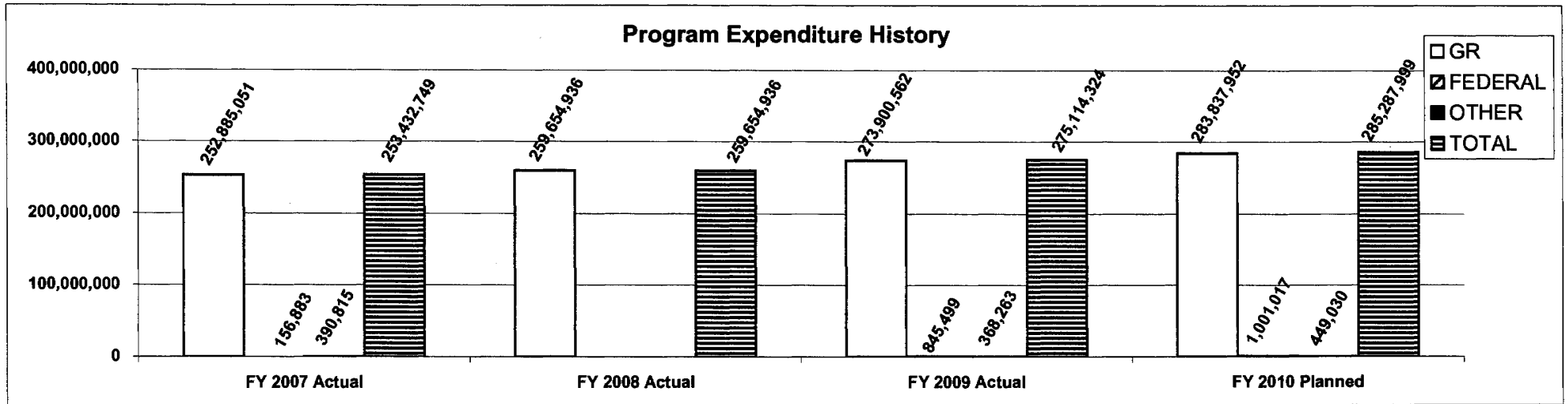
## PROGRAM DESCRIPTION

**Department:** Corrections

**Program Name:** Adult Corrections Institutions Operations

**Program is found in the following core budget(s):**

5. Provide actual expenditures for the prior three fiscal years and planned expenditures for the current fiscal year.



6. What are the sources of the "Other " funds?

Inmate Revolving Fund (0540)



## PROGRAM DESCRIPTION

**Department:** Corrections

**Program Name:** Adult Corrections Institutions Operations

**Program is found in the following core budget(s):**

**7a. Provide an effectiveness measure.**

Number of Offender on Staff Major Assaults					
FY07 Actual	FY08 Actual	FY09 Actual	FY10 Proj.	FY11 Proj.	FY12 Proj.
278	355	327	300	275	250

Number of Offender on Offender Major Assaults					
FY07 Actual	FY08 Actual	FY09 Actual	FY10 Proj.	FY11 Proj.	FY12 Proj.
124	162	172	150	135	120

Perimeter Escapes					
FY07 Actual	FY08 Actual	FY09 Actual	FY10 Proj.	FY11 Proj.	FY12 Proj.
0	0	1	0	0	0

**7b. Provide an efficiency measure.**

Average cost per offender per day					
FY07 Actual	FY08 Actual	FY09 Actual	FY10 Proj.	FY11 Proj.	FY12 Proj.
\$41.21	\$45.02	\$45.09	\$46.44	\$47.84	\$49.27

**7c. Provide the number of clients/individuals served, if applicable.**

Prison Population					
FY07 Actual	FY08 Actual	FY09 Actual	FY10 Proj.	FY11 Proj.	FY12 Proj.
30,053	29,988	30,255	30,698	31,140	31,581

**7d. Provide a customer satisfaction measure, if available.**

N/A



# Department of Corrections Report 9

## DECISION ITEM SUMMARY

Budget Unit								
Decision Item	FY 2009	FY 2009	FY 2010	FY 2010	FY 2011	FY 2011	FY 2011	FY 2011
Budget Object Summary	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Fund	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
<b>CENTRAL MISSOURI CORR CTR</b>								
<b>CORE</b>								
PERSONAL SERVICES								
GENERAL REVENUE	483,212	15.77	587,142	15.80	593,073	16.00	593,073	16.00
TOTAL - PS	483,212	15.77	587,142	15.80	593,073	16.00	593,073	16.00
<b>TOTAL</b>	<b>483,212</b>	<b>15.77</b>	<b>587,142</b>	<b>15.80</b>	<b>593,073</b>	<b>16.00</b>	<b>593,073</b>	<b>16.00</b>
<b>GRAND TOTAL</b>	<b>\$483,212</b>	<b>15.77</b>	<b>\$587,142</b>	<b>15.80</b>	<b>\$593,073</b>	<b>16.00</b>	<b>\$593,073</b>	<b>16.00</b>

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# **CORE DECISION ITEM**

<b>Department</b>	Corrections	<b>Budget Unit</b>	96445C
<b>Division</b>	Adult Institutions		
<b>Core -</b>	Central Missouri Correctional Center		

## **1. CORE FINANCIAL SUMMARY**

	FY 2011 Budget Request			
	GR	Federal	Other	Total
PS	593,073	0	0	593,073
EE	0	0	0	0
PSD	0	0	0	0
<b>Total</b>	<b>593,073</b>	<b>0</b>	<b>0</b>	<b>593,073</b>
 FTE	 16.00	 0.00	 0.00	 16.00

<b>Est. Fringe</b>	356,615	0	0	356,615
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*Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.*

Other Funds: None.

	FY 2011 Governor's Recommendation			
	GR	Fed	Other	Total
PS	593,073	0	0	593,073
EE	0	0	0	0
PSD	0	0	0	0
<b>Total</b>	<b>593,073</b>	<b>0</b>	<b>0</b>	<b>593,073</b>
 FTE	 16.00	 0.00	 0.00	 16.00

<b>Est. Fringe</b>	356,615	0	0	356,615
--------------------	---------	---	---	---------

*Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.*

Other Funds: None.

## **2. CORE DESCRIPTION**

The Central Missouri Correctional Center (CMCC) is a custody level 2 institution located near Jefferson City, Missouri. This facility was temporarily closed at the beginning of FY06 and will be reopened in the future based on bed space needs. The remaining funds are for a small detail of caretaker staff to secure and preserve the facility. Missouri Vocational Enterprises continues to operate Tire Recycling and Quick-Print industries at CMCC.

State Surplus Property relocated to the facility grounds in FY09.

## **3. PROGRAM LISTING (list programs included in this core funding)**

Adult Corrections Institutions Operations

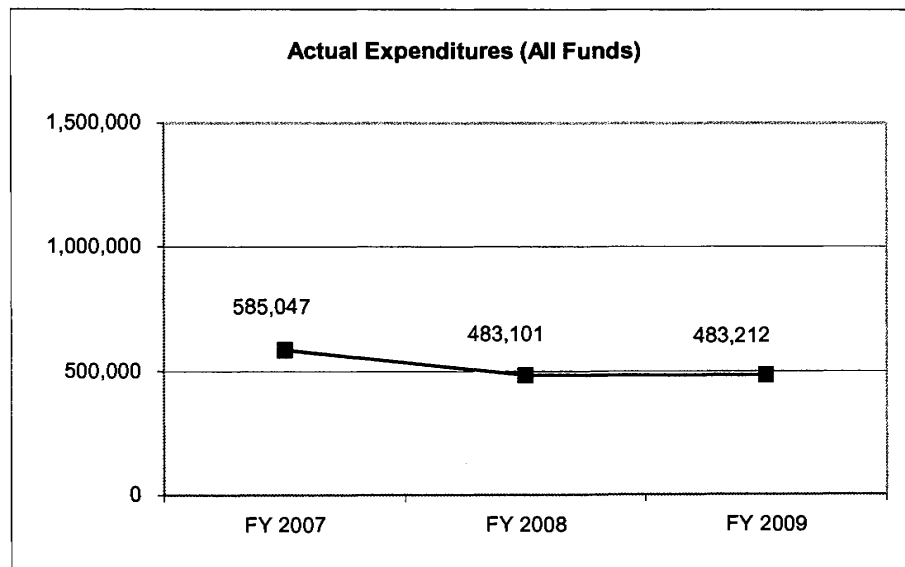
# CORE DECISION ITEM

<b>Department</b>	Corrections
<b>Division</b>	Adult Institutions
<b>Core -</b>	Central Missouri Correctional Center

**Budget Unit** 96445C

## 4. FINANCIAL HISTORY

	<b>FY 2007 Actual</b>	<b>FY 2008 Actual</b>	<b>FY 2009 Actual</b>	<b>FY 2010 Current Yr.</b>
Appropriation (All Funds)	1,180,211	564,831	593,073	587,142
Less Reverted (All Funds)	(35,406)	(16,945)	(109,757)	N/A
Budget Authority (All Funds)	1,144,805	547,886	483,316	N/A
Actual Expenditures (All Funds)	585,047	483,101	483,212	N/A
Unexpended (All Funds)	559,758	64,785	104	N/A
Unexpended, by Fund:				
General Revenue	559,728	64,785	104	N/A
Federal	0	0	0	N/A
Other	0	0	0	N/A



Reverted includes Governor's standard 3 percent reserve (when applicable) and any extraordinary withholdings.

### NOTES:

#### FY07:

In FY07 this appropriation was reduced by \$495,211 that was originally appropriated to pay off accumulated leave balances for staff that could have been laid off due to facility closure. However, the facility closure was accomplished without lay-offs so the funds were unnecessary.

## CORE RECONCILIATION DETAIL

STATE

CENTRAL MISSOURI CORR CTR

### 5. CORE RECONCILIATION DETAIL

				Budget Class	FTE	GR	Federal	Other	Total	Explanation
<b>TAFP AFTER VETOES</b>				PS	15.80	587,142	0	0	587,142	
				<b>Total</b>	<b>15.80</b>	<b>587,142</b>	<b>0</b>	<b>0</b>	<b>587,142</b>	
<b>DEPARTMENT CORE ADJUSTMENTS</b>										
Core Reallocation	296	4292	PS	(0.80)	(16,401)	0	0	(16,401)		Reallocation of PS, FTE and E&E throughout the Department for the FY10 core reduction reallocation plan.
Core Reallocation	350	4292	PS	1.00	22,332	0	0	22,332		Reallocation of PS and 1.00 FTE from ACC to CMCC for CO I position for the FY10 core reduction reallocation plan.
<b>NET DEPARTMENT CHANGES</b>					<b>0.20</b>	<b>5,931</b>	<b>0</b>	<b>0</b>	<b>5,931</b>	
<b>DEPARTMENT CORE REQUEST</b>				PS	16.00	593,073	0	0	593,073	
				<b>Total</b>	<b>16.00</b>	<b>593,073</b>	<b>0</b>	<b>0</b>	<b>593,073</b>	
<b>GOVERNOR'S RECOMMENDED CORE</b>				PS	16.00	593,073	0	0	593,073	
				<b>Total</b>	<b>16.00</b>	<b>593,073</b>	<b>0</b>	<b>0</b>	<b>593,073</b>	

## FLEXIBILITY REQUEST FORM

<b>BUDGET UNIT NUMBER:</b> 96445C	<b>DEPARTMENT:</b> Corrections								
<b>BUDGET UNIT NAME:</b> Central MO Correctional Center	<b>DIVISION:</b> Adult Institutions								
<b>1. Provide the amount by fund of personal service flexibility and the amount by fund of expense and equipment flexibility you are requesting in dollar and percentage terms and explain why the flexibility is needed. If flexibility is being requested among divisions, provide the amount by fund of flexibility you are requesting in dollar and percentage terms and explain why the flexibility is needed.</b>									
<b>DEPARTMENT REQUEST</b>	<b>GOVERNOR RECOMMENDATION</b>								
This request is for twenty-five percent (25%) flexibility between Personal Services and Expense and Equipment and not more than twenty-five percent (25%) flexibility between divisions.	This request is for twenty-five percent (25%) flexibility between Personal Services and Expense and Equipment and not more than twenty-five percent (25%) flexibility between divisions.								
<b>2. Estimate how much flexibility will be used for the budget year. How much flexibility was used in the Prior Year Budget and the Current Year Budget? Please specify the amount.</b>									
<b>PRIOR YEAR ACTUAL AMOUNT OF FLEXIBILITY USED</b>	<b>CURRENT YEAR ESTIMATED AMOUNT OF FLEXIBILITY THAT WILL BE USED</b>								
The Department did not have flexibility in FY2009.	<table style="width: 100%; border-collapse: collapse;"> <tr> <td style="width: 50%;">Approp. PS-4292</td> <td style="width: 10%; text-align: right;">\$146,786</td> <td style="width: 50%;">Approp. PS-4292</td> <td style="width: 10%; text-align: right;">\$148,268</td> </tr> <tr> <td>Total GR Flexibility</td> <td style="text-align: right; border-top: 1px solid black;">\$146,786</td> <td>Total GR Flexibility</td> <td style="text-align: right; border-top: 1px solid black;">\$148,268</td> </tr> </table>	Approp. PS-4292	\$146,786	Approp. PS-4292	\$148,268	Total GR Flexibility	\$146,786	Total GR Flexibility	\$148,268
Approp. PS-4292	\$146,786	Approp. PS-4292	\$148,268						
Total GR Flexibility	\$146,786	Total GR Flexibility	\$148,268						
<b>3. Please explain how flexibility was used in the prior and/or current years.</b>									
<b>PRIOR YEAR EXPLAIN ACTUAL USE</b>	<b>CURRENT YEAR EXPLAIN PLANNED USE</b>								
N/A	Flexibility will be used as needed for Personal Services or Expense and Equipment obligations in order for the Department to continue daily operations.								

# Department of Corrections Report 10

## DECISION ITEM DETAIL

Budget Unit	FY 2009	FY 2009	FY 2010	FY 2010	FY 2011	FY 2011	FY 2011	FY 2011
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
<b>CENTRAL MISSOURI CORR CTR</b>								
<b>CORE</b>								
OFFICE SUPPORT ASST (KEYBRD)	21,958	1.00	21,984	1.00	21,984	1.00	21,984	1.00
CORRECTIONS OFCR I	302,901	10.00	391,744	9.80	397,675	10.00	397,675	10.00
CORRECTIONS OFCR III	30,037	0.91	35,009	1.00	35,009	1.00	35,009	1.00
MAINTENANCE WORKER II	57,134	1.86	66,364	2.00	66,364	2.00	66,364	2.00
MAINTENANCE SPV I	71,182	2.00	72,041	2.00	72,041	2.00	72,041	2.00
<b>TOTAL - PS</b>	<b>483,212</b>	<b>15.77</b>	<b>587,142</b>	<b>15.80</b>	<b>593,073</b>	<b>16.00</b>	<b>593,073</b>	<b>16.00</b>
<b>GRAND TOTAL</b>	<b>\$483,212</b>	<b>15.77</b>	<b>\$587,142</b>	<b>15.80</b>	<b>\$593,073</b>	<b>16.00</b>	<b>\$593,073</b>	<b>16.00</b>
<b>GENERAL REVENUE</b>	<b>\$483,212</b>	<b>15.77</b>	<b>\$587,142</b>	<b>15.80</b>	<b>\$593,073</b>	<b>16.00</b>	<b>\$593,073</b>	<b>16.00</b>
<b>FEDERAL FUNDS</b>	<b>\$0</b>	<b>0.00</b>	<b>\$0</b>	<b>0.00</b>	<b>\$0</b>	<b>0.00</b>	<b>\$0</b>	<b>0.00</b>
<b>OTHER FUNDS</b>	<b>\$0</b>	<b>0.00</b>	<b>\$0</b>	<b>0.00</b>	<b>\$0</b>	<b>0.00</b>	<b>\$0</b>	<b>0.00</b>

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# Department of Corrections Report 9

## DECISION ITEM SUMMARY

Budget Unit								
Decision Item	FY 2009	FY 2009	FY 2010	FY 2010	FY 2011	FY 2011	FY 2011	FY 2011
Budget Object Summary	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Fund	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
<b>WOMENS EAST RCP &amp; DGN CORR CT</b>								
<b>CORE</b>								
PERSONAL SERVICES								
GENERAL REVENUE	13,356,935	447.10	14,278,437	457.19	13,686,129	436.10	13,686,129	436.10
TOTAL - PS	13,356,935	447.10	14,278,437	457.19	13,686,129	436.10	13,686,129	436.10
<b>TOTAL</b>	<b>13,356,935</b>	<b>447.10</b>	<b>14,278,437</b>	<b>457.19</b>	<b>13,686,129</b>	<b>436.10</b>	<b>13,686,129</b>	<b>436.10</b>
<b>GRAND TOTAL</b>	<b>\$13,356,935</b>	<b>447.10</b>	<b>\$14,278,437</b>	<b>457.19</b>	<b>\$13,686,129</b>	<b>436.10</b>	<b>\$13,686,129</b>	<b>436.10</b>

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### CORE DECISION ITEM

<b>Department</b>	Corrections	<b>Budget Unit</b>	96455C
<b>Division</b>	Adult Institutions		
<b>Core -</b>	Women's Eastern Reception & Diagnostic Correctional Center		

#### 1. CORE FINANCIAL SUMMARY

	FY 2011 Budget Request			
	GR	Federal	Other	Total
PS	13,686,129	0	0	13,686,129
EE	0	0	0	0
PSD	0	0	0	0
<b>Total</b>	<b>13,686,129</b>	<b>0</b>	<b>0</b>	<b>13,686,129</b>
<b>FTE</b>	<b>436.10</b>	<b>0.00</b>	<b>0.00</b>	<b>436.10</b>

<b>Est. Fringe</b>	8,229,469	0	0	8,229,469
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*Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.*

Other Funds: None.

	FY 2011 Governor's Recommendation			
	GR	Fed	Other	Total
PS	13,686,129	0	0	13,686,129
EE	0	0	0	0
PSD	0	0	0	0
<b>Total</b>	<b>13,686,129</b>	<b>0</b>	<b>0</b>	<b>13,686,129</b>
<b>FTE</b>	<b>436.10</b>	<b>0.00</b>	<b>0.00</b>	<b>436.10</b>

<b>Est. Fringe</b>	8,229,469	0	0	8,229,469
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*Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.*

Other Funds: None.

#### 2. CORE DESCRIPTION

The Women's Eastern Reception and Diagnostic Correctional Center (WERDCC) is a custody level 2-5 institution located in Vandalia, Missouri. The facility is a reception and diagnostic institution for female offenders and also houses general population female offenders. In addition, the facility houses the unit for female youthful offenders. These juvenile offenders are required by statute to be physically segregated from adult offenders while still providing them with similar services and treatment opportunities. All minimum-maximum custody general population offenders are enrolled in basic pre-release preparation programs such as academic education in cooperation with Van-Far School District, short-term and long-term substance abuse treatment, job training (laundry services, food service and clothing factory), vocational education programs (cosmetology, building technology, certified nursing assistant, office and administrative support, and professional gardening) and work release. Also available is a two-year college program in cooperation with Moberly Area Community College. This institution operates a Transitional Housing Unit (THU) where offenders within six (6) months of release are assigned. A Transition Accountability Plan is developed to address specific risk and need factors to promote successful reentry into the community.

#### 3. PROGRAM LISTING (list programs included in this core funding)

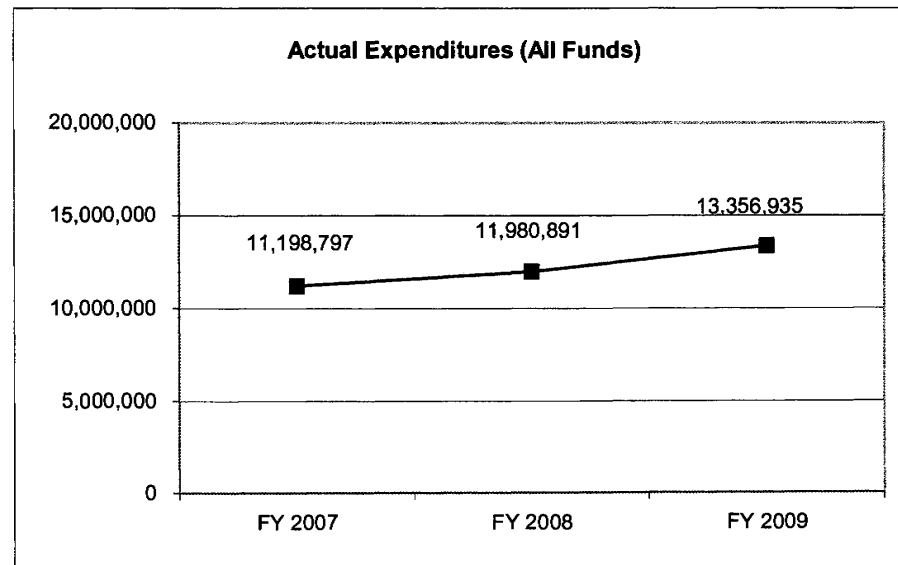
Adult Corrections Institutions Operations

# CORE DECISION ITEM

<b>Department</b>	Corrections	<b>Budget Unit</b>	96455C
<b>Division</b>	Adult Institutions		
<b>Core -</b>	Women's Eastern Reception & Diagnostic Correctional Center		

## 4. FINANCIAL HISTORY

	FY 2007 Actual	FY 2008 Actual	FY 2009 Actual	FY 2010 Current Yr.
Appropriation (All Funds)	13,462,208	13,504,079	14,083,507	14,278,437
Less Reverted (All Funds)	(1,720,999)	(1,183,432)	(726,027)	N/A
Budget Authority (All Funds)	11,741,209	12,320,647	13,357,480	N/A
Actual Expenditures (All Funds)	11,198,797	11,980,891	13,356,935	N/A
Unexpended (All Funds)	542,412	339,756	545	N/A
Unexpended, by Fund:				
General Revenue	542,212	339,756	545	N/A
Federal	0	0	0	N/A
Other	0	0	0	N/A



Reverted includes Governor's standard 3 percent reserve (when applicable) and any extraordinary withholdings.

### NOTES:

#### FY07 and 08:

WERDCC lapsed personal services funds in FY07 and FY08 due to staff vacancies and saturation housing.

**CORE RECONCILIATION DETAIL**

**STATE**

**WOMENS EAST RCP & DGN CORR CT**

**5. CORE RECONCILIATION DETAIL**

				Budget Class	FTE	GR	Federal	Other	Total	Explanation
<b>TAFP AFTER VETOES</b>				PS	457.19	14,278,437	0	0	14,278,437	
				<b>Total</b>	<b>457.19</b>	<b>14,278,437</b>	<b>0</b>	<b>0</b>	<b>14,278,437</b>	
<b>DEPARTMENT CORE ADJUSTMENTS</b>										
Core Reallocation	297	4294	PS	(1.19)	(30,478)	0	0	(30,478)		Reallocation of PS, FTE and E&E throughout the Department for the FY10 core reduction reallocation plan.
Core Reallocation	694	4294	PS	(1.00)	(39,861)	0	0	(39,861)		Reallocation of PS and 1.00 FTE from WERDCC to TCC for Corrections Caseworker I due to staffing analysis.
Core Reallocation	707	4294	PS	(1.00)	(26,141)	0	0	(26,141)		Reallocation of PS and 1.00 FTE from WERDCC to NECC for Labor Supv. due to staffing analysis.
Core Reallocation	711	4294	PS	1.00	37,700	0	0	37,700		Reallocation of PS and 1.00 FTE from BCC Rec. Ofcr. I to WERDCC for CO I due to staffing analysis.
Core Reallocation	724	4294	PS	(1.00)	(38,415)	0	0	(38,415)		Reallocation of PS and 1.00 FTE from WERDCC to JCCC for Corrections Caseworker I due to staffing analysis.
Core Reallocation	809	4294	PS	(20.00)	(553,200)	0	0	(553,200)		Reallocation of PS and 20.00 FTE from WERDCC to JCCC for CO I staff due to staffing analysis.
Core Reallocation	840	4294	PS	2.10	58,087	0	0	58,087		Reallocation of PS and FTE for CO I staff throughout institutions due to staffing analysis.
<b>NET DEPARTMENT CHANGES</b>					<b>(21.09)</b>	<b>(592,308)</b>	<b>0</b>	<b>0</b>	<b>(592,308)</b>	
<b>DEPARTMENT CORE REQUEST</b>				PS	436.10	13,686,129	0	0	13,686,129	
				<b>Total</b>	<b>436.10</b>	<b>13,686,129</b>	<b>0</b>	<b>0</b>	<b>13,686,129</b>	

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**CORE RECONCILIATION DETAIL**

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**STATE****WOMENS EAST RCP & DGN CORR CT**

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**5. CORE RECONCILIATION DETAIL**

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	<b>Budget Class</b>	<b>FTE</b>	<b>GR</b>	<b>Federal</b>	<b>Other</b>	<b>Total</b>	<b>Explanation</b>
<b>GOVERNOR'S RECOMMENDED CORE</b>							
	PS	436.10	13,686,129	0	0	13,686,129	
	<b>Total</b>	<b>436.10</b>	<b>13,686,129</b>	<b>0</b>	<b>0</b>	<b>13,686,129</b>	

### FLEXIBILITY REQUEST FORM

<b>BUDGET UNIT NUMBER:</b> 96455C	<b>DEPARTMENT:</b> Corrections								
<b>BUDGET UNIT NAME:</b> Women's Eastern R&D Correctional Center	<b>DIVISION:</b> Adult Institutions								
<b>1. Provide the amount by fund of personal service flexibility and the amount by fund of expense and equipment flexibility you are requesting in dollar and percentage terms and explain why the flexibility is needed. If flexibility is being requested among divisions, provide the amount by fund of flexibility you are requesting in dollar and percentage terms and explain why the flexibility is needed.</b>									
<b>DEPARTMENT REQUEST</b>	<b>GOVERNOR RECOMMENDATION</b>								
This request is for twenty-five percent (25%) flexibility between Personal Services and Expense and Equipment and not more than twenty-five percent (25%) flexibility between divisions.	This request is for twenty-five percent (25%) flexibility between Personal Services and Expense and Equipment and not more than twenty-five percent (25%) flexibility between divisions.								
<b>2. Estimate how much flexibility will be used for the budget year. How much flexibility was used in the Prior Year Budget and the Current Year Budget? Please specify the amount.</b>									
<b>PRIOR YEAR ACTUAL AMOUNT OF FLEXIBILITY USED</b>	<b>CURRENT YEAR ESTIMATED AMOUNT OF FLEXIBILITY THAT WILL BE USED</b>								
The Department did not have flexibility in FY2009.	<table style="width: 100%; border-collapse: collapse;"> <tr> <td style="width: 40%;">Approp. PS-4294</td> <td style="width: 20%; text-align: right;">\$3,569,609</td> <td style="width: 40%;">Approp. PS-4294</td> <td style="width: 20%; text-align: right;">\$3,421,532</td> </tr> <tr> <td>Total GR Flexibility</td> <td style="text-align: right; border-top: 1px solid black;">\$3,569,609</td> <td>Total GR Flexibility</td> <td style="text-align: right; border-top: 1px solid black;">\$3,421,532</td> </tr> </table>	Approp. PS-4294	\$3,569,609	Approp. PS-4294	\$3,421,532	Total GR Flexibility	\$3,569,609	Total GR Flexibility	\$3,421,532
Approp. PS-4294	\$3,569,609	Approp. PS-4294	\$3,421,532						
Total GR Flexibility	\$3,569,609	Total GR Flexibility	\$3,421,532						
<b>3. Please explain how flexibility was used in the prior and/or current years.</b>									
<b>PRIOR YEAR EXPLAIN ACTUAL USE</b>	<b>CURRENT YEAR EXPLAIN PLANNED USE</b>								
N/A	Flexibility will be used as needed for Personal Services or Expense and Equipment obligations in order for the Department to continue daily operations.								

# Department of Corrections Report 10

## DECISION ITEM DETAIL

Budget Unit	FY 2009	FY 2009	FY 2010	FY 2010	FY 2011	FY 2011	FY 2011	FY 2011
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
<b>WOMENS EAST RCP &amp; DGN CORR CT</b>								
<b>CORE</b>								
OFFICE SUPPORT ASST (CLERICAL)	38,785	1.81	44,372	2.00	44,372	2.00	44,372	2.00
SR OFC SUPPORT ASST (CLERICAL)	24,546	1.00	25,313	1.00	25,313	1.00	25,313	1.00
ADMIN OFFICE SUPPORT ASSISTANT	26,752	1.00	27,587	1.00	27,587	1.00	27,587	1.00
PR & PAR OFCR COURT ORDER BKPY	100,031	0.00	0	0.00	0	0.00	0	0.00
OFFICE SUPPORT ASST (STENO)	24,546	1.00	25,313	1.00	25,313	1.00	25,313	1.00
OFFICE SUPPORT ASST (KEYBRD)	576,133	25.88	643,223	28.00	620,251	27.00	620,251	27.00
SR OFC SUPPORT ASST (KEYBRD)	49,381	2.00	25,313	1.00	25,313	1.00	25,313	1.00
STOREKEEPER I	134,804	4.86	127,024	5.00	127,024	5.00	127,024	5.00
STOREKEEPER II	127,997	4.00	117,235	4.00	117,235	4.00	117,235	4.00
SUPPLY MANAGER I	33,991	1.00	35,053	1.00	35,053	1.00	35,053	1.00
ACCOUNT CLERK II	52,076	2.00	79,413	3.00	79,413	3.00	79,413	3.00
EXECUTIVE II	34,598	1.00	35,683	1.00	35,683	1.00	35,683	1.00
PERSONNEL CLERK	30,587	1.00	31,543	1.00	31,543	1.00	31,543	1.00
LAUNDRY MGR II	0	0.00	32,111	1.00	32,111	1.00	32,111	1.00
COOK II	284,541	10.85	264,850	11.00	264,850	11.00	264,850	11.00
COOK III	115,872	3.91	113,119	4.00	113,119	4.00	113,119	4.00
FOOD SERVICE MGR II	32,889	0.97	34,428	1.00	34,428	1.00	34,428	1.00
CORRECTIONS OFCR I	6,969,206	243.12	7,797,168	250.00	7,327,988	232.10	7,327,988	232.10
CORRECTIONS OFCR II	1,181,137	37.58	1,354,141	42.00	1,354,141	42.00	1,354,141	42.00
CORRECTIONS OFCR III	444,706	13.05	492,348	14.00	492,348	14.00	492,348	14.00
CORRECTIONS SPV I	171,069	4.64	190,114	5.00	190,114	5.00	190,114	5.00
CORRECTIONS SPV II	44,131	1.00	45,547	1.00	45,547	1.00	45,547	1.00
CORRECTIONS RECORDS OFFICER I	23,871	0.91	26,722	1.00	26,722	1.00	26,722	1.00
CORRECTIONS RECORDS OFCR III	34,602	1.00	35,683	1.00	35,683	1.00	35,683	1.00
CORRECTIONS CLASSIF ASST	392,693	13.03	436,098	14.00	373,768	12.00	373,768	12.00
RECREATION OFCR I	60,157	2.00	148,421	5.00	148,421	5.00	148,421	5.00
RECREATION OFCR II	64,944	1.98	67,795	2.00	67,795	2.00	67,795	2.00
RECREATION OFCR III	40,163	1.00	41,418	1.00	41,418	1.00	41,418	1.00
INST ACTIVITY COOR	73,794	2.49	91,019	3.00	91,019	3.00	91,019	3.00
CORRECTIONS TRAINING OFCR	39,420	1.00	40,652	1.00	40,652	1.00	40,652	1.00
CORRECTIONS CASEWORKER I	779,181	22.01	612,747	16.19	601,062	17.00	601,062	17.00
CORRECTIONS CASEWORKER II	39,420	1.00	40,652	1.00	40,652	1.00	40,652	1.00

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# Department of Corrections Report 10

## DECISION ITEM DETAIL

Budget Unit	FY 2009	FY 2009	FY 2010	FY 2010	FY 2011	FY 2011	FY 2011	FY 2011
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
<b>WOMENS EAST RCP &amp; DGN CORR CT</b>								
<b>CORE</b>								
FUNCTIONAL UNIT MGR CORR	259,358	6.77	274,825	7.00	274,825	7.00	274,825	7.00
CORRECTIONAL SERVICES TRAINEE	122,604	3.97	0	0.00	0	0.00	0	0.00
INVESTIGATOR I	18,507	0.64	30,465	1.00	30,465	1.00	30,465	1.00
LABOR SPV	67,084	2.64	81,176	3.00	55,035	2.00	55,035	2.00
MAINTENANCE WORKER II	79,266	2.84	83,671	3.00	83,671	3.00	83,671	3.00
MAINTENANCE SPV I	342,910	10.80	326,861	10.00	326,861	10.00	326,861	10.00
MAINTENANCE SPV II	35,273	1.00	36,375	1.00	36,375	1.00	36,375	1.00
LOCKSMITH	30,059	1.00	30,999	1.00	30,999	1.00	30,999	1.00
GARAGE SPV	32,816	1.00	33,842	1.00	33,842	1.00	33,842	1.00
ELECTRONICS TECH	56,149	1.90	60,453	2.00	60,453	2.00	60,453	2.00
FIRE & SAFETY SPEC	29,544	1.00	30,467	1.00	30,467	1.00	30,467	1.00
CORRECTIONS MGR B1	43,231	1.00	44,313	1.00	44,313	1.00	44,313	1.00
CORRECTIONS MGR B2	95,995	2.00	98,217	2.00	98,217	2.00	98,217	2.00
CORRECTIONS MGR B3	62,708	1.00	64,668	1.00	64,668	1.00	64,668	1.00
CORRECTIONAL WORKER	35,408	1.45	0	0.00	0	0.00	0	0.00
<b>TOTAL - PS</b>	<b>13,356,935</b>	<b>447.10</b>	<b>14,278,437</b>	<b>457.19</b>	<b>13,686,129</b>	<b>436.10</b>	<b>13,686,129</b>	<b>436.10</b>
<b>GRAND TOTAL</b>	<b>\$13,356,935</b>	<b>447.10</b>	<b>\$14,278,437</b>	<b>457.19</b>	<b>\$13,686,129</b>	<b>436.10</b>	<b>\$13,686,129</b>	<b>436.10</b>
<b>GENERAL REVENUE</b>	<b>\$13,356,935</b>	<b>447.10</b>	<b>\$14,278,437</b>	<b>457.19</b>	<b>\$13,686,129</b>	<b>436.10</b>	<b>\$13,686,129</b>	<b>436.10</b>
<b>FEDERAL FUNDS</b>	<b>\$0</b>	<b>0.00</b>	<b>\$0</b>	<b>0.00</b>	<b>\$0</b>	<b>0.00</b>	<b>\$0</b>	<b>0.00</b>
<b>OTHER FUNDS</b>	<b>\$0</b>	<b>0.00</b>	<b>\$0</b>	<b>0.00</b>	<b>\$0</b>	<b>0.00</b>	<b>\$0</b>	<b>0.00</b>

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# Department of Corrections Report 9

## DECISION ITEM SUMMARY

Budget Unit								
Decision Item	FY 2009	FY 2009	FY 2010	FY 2010	FY 2011	FY 2011	FY 2011	FY 2011
Budget Object Summary	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Fund	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
<b>OZARK CORR CTR</b>								
<b>CORE</b>								
PERSONAL SERVICES								
GENERAL REVENUE	4,443,290	143.61	4,758,260	144.79	4,971,196	150.90	4,971,196	150.90
INMATE REVOLVING	329,939	10.16	332,994	9.00	261,496	7.00	261,496	7.00
TOTAL - PS	4,773,229	153.77	5,091,254	153.79	5,232,692	157.90	5,232,692	157.90
<b>TOTAL</b>	<b>4,773,229</b>	<b>153.77</b>	<b>5,091,254</b>	<b>153.79</b>	<b>5,232,692</b>	<b>157.90</b>	<b>5,232,692</b>	<b>157.90</b>
<b>GRAND TOTAL</b>	<b>\$4,773,229</b>	<b>153.77</b>	<b>\$5,091,254</b>	<b>153.79</b>	<b>\$5,232,692</b>	<b>157.90</b>	<b>\$5,232,692</b>	<b>157.90</b>

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# CORE DECISION ITEM

<b>Department</b>	Corrections	<b>Budget Unit</b>	96465C
<b>Division</b>	Adult Institutions		
<b>Core -</b>	Ozark Correctional Center		

## 1. CORE FINANCIAL SUMMARY

	FY 2011 Budget Request			
	GR	Federal	Other	Total
PS	4,971,196	0	261,496	5,232,692
EE	0	0	0	0
PSD	0	0	0	0
<b>Total</b>	<b>4,971,196</b>	<b>0</b>	<b>261,496</b>	<b>5,232,692</b>
<b>FTE</b>	<b>150.90</b>	<b>0.00</b>	<b>7.00</b>	<b>157.90</b>

<b>Est. Fringe</b>	2,989,180	0	157,238	3,146,418
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*Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to Moot, Highway Patrol, and Conservation.*

Other Funds: Inmate Revolving Fund (0540)

	FY 2011 Governor's Recommendation			
	GR	Fed	Other	Total
PS	4,971,196	0	261,496	5,232,692
EE	0	0	0	0
PSD	0	0	0	0
<b>Total</b>	<b>4,971,196</b>	<b>0</b>	<b>261,496</b>	<b>5,232,692</b>
<b>FTE</b>	<b>150.90</b>	<b>0.00</b>	<b>7.00</b>	<b>157.90</b>

<b>Est. Fringe</b>	2,989,180	0	157,238	3,146,418
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*Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to Moot, Highway Patrol, and Conservation.*

Other Funds: Inmate Revolving Fund (0540)

## 2. CORE DESCRIPTION

The Ozark Correctional Center (OCC) is a custody level 2 institution located near Fordland, Missouri. The entire institution is a Therapeutic Community treatment program that provides long-term substance abuse treatment (6-12 months) for offenders. The custody level 2 offenders are also enrolled in basic pre-release preparation programs such as academic education, job training (food service, maintenance, laundry, general cleaning) and work release.

## 3. PROGRAM LISTING (list programs included in this core funding)

Adult Corrections Institutions Operations

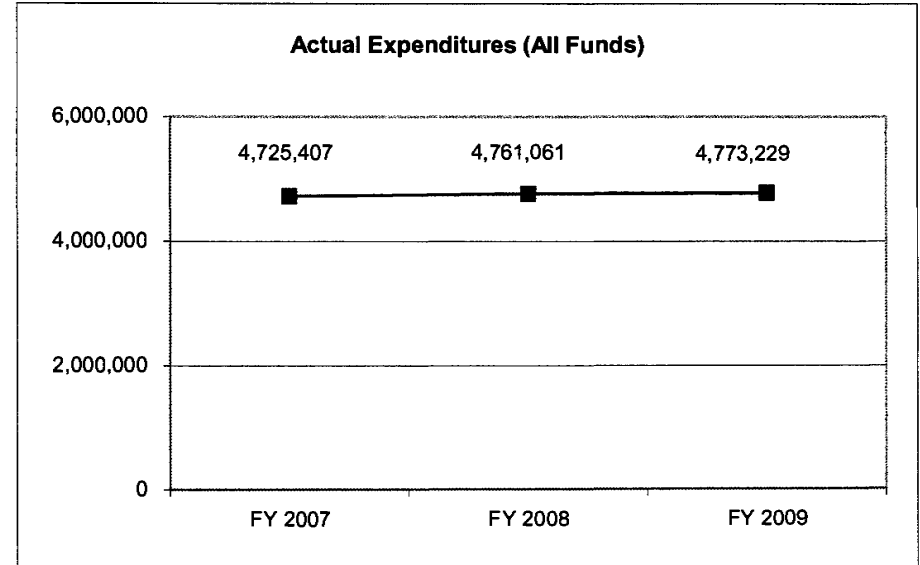
# **CORE DECISION ITEM**

<b>Department</b>	Corrections
<b>Division</b>	Adult Institutions
<b>Core -</b>	Ozark Correctional Center

**Budget Unit** 96465C

## **4. FINANCIAL HISTORY**

	<b>FY 2007 Actual</b>	<b>FY 2008 Actual</b>	<b>FY 2009 Actual</b>	<b>FY 2010 Current Yr.</b>
Appropriation (All Funds)	4,946,252	4,902,959	5,110,663	5,091,254
Less Reverted (All Funds)	(139,087)	(122,509)	(333,739)	N/A
Budget Authority (All Funds)	4,807,165	4,780,450	4,776,924	N/A
Actual Expenditures (All Funds)	4,725,407	4,761,061	4,773,229	N/A
Unexpended (All Funds)	81,758	19,389	3,695	N/A
Unexpended, by Fund:				
General Revenue	76,694	6,800	640	N/A
Federal	0	0	0	N/A
Other	2,064	12,589	3,055	N/A



Reverted includes Governor's standard 3 percent reserve (when applicable) and any extraordinary withholdings.

### **NOTES:**

**CORE RECONCILIATION DETAIL**

**STATE**

**OZARK CORR CTR**

**5. CORE RECONCILIATION DETAIL**

				<b>Budget Class</b>	<b>FTE</b>	<b>GR</b>	<b>Federal</b>	<b>Other</b>	<b>Total</b>	<b>Explanation</b>
<b>TAFP AFTER VETOES</b>				PS	153.79	4,758,260	0	332,994	5,091,254	
				<b>Total</b>	<b>153.79</b>	<b>4,758,260</b>	<b>0</b>	<b>332,994</b>	<b>5,091,254</b>	
<b>DEPARTMENT CORE ADJUSTMENTS</b>										
Core Reduction	744	1996	PS	(2.00)	0	0	(71,498)	(71,498)		Reduction of PS and 2.00 FTE from OCC IRF for CO I staff due to staffing analysis.
Core Reallocation	298	4296	PS	(0.40)	(5,457)	0	0	(5,457)		Reallocation of PS, FTE and E&E throughout the Department for the FY10 core reduction reallocation plan.
Core Reallocation	679	4296	PS	1.00	47,635	0	0	47,635		Reallocation of PS and 1.00 FTE to OCC from ACC for Functional Unit Mgr due to staffing analysis.
Core Reallocation	681	4296	PS	1.00	33,842	0	0	33,842		Reallocation of PS and 1.00 FTE to OCC from ACC for CO I due to staffing analysis.
Core Reallocation	684	4296	PS	1.00	29,325	0	0	29,325		Reallocation of PS and 1.00 FTE to OCC from SCCC for CO I due to staffing analysis.
Core Reallocation	686	4296	PS	1.00	29,325	0	0	29,325		Reallocation of PS and 1.00 FTE to OCC from SECC for CO I due to staffing analysis.
Core Reallocation	689	4296	PS	1.00	35,053	0	0	35,053		Reallocation of PS and 1.00 FTE to OCC from WRDCC for Corrections Classification Asst. due to staffing analysis.
Core Reallocation	693	4296	PS	1.00	39,861	0	0	39,861		Reallocation of PS and 1.00 FTE to OCC from WMCC for Corrections Caseworker I due to staffing analysis.
Core Reallocation	738	4296	PS	(1.00)	(38,415)	0	0	(38,415)		Reallocation of PS and 1.00 FTE to ACC from OCC for Correction Caseworker I due to staffing analysis.

**CORE RECONCILIATION DETAIL**

**STATE**

**OZARK CORR CTR**

**5. CORE RECONCILIATION DETAIL**

				<b>Budget Class</b>	<b>FTE</b>	<b>GR</b>	<b>Federal</b>	<b>Other</b>	<b>Total</b>	<b>Explanation</b>
<b>DEPARTMENT CORE ADJUSTMENTS</b>										
Core Reallocation	831	4296	PS		1.51	41,767	0	0	41,767	Reallocation of PS and FTE for CO I staff throughout institutions due to staffing analysis.
<b>NET DEPARTMENT CHANGES</b>					<b>4.11</b>	<b>212,936</b>	<b>0</b>	<b>(71,498)</b>	<b>141,438</b>	
<b>DEPARTMENT CORE REQUEST</b>										
			PS		157.90	4,971,196	0	261,496	5,232,692	
			<b>Total</b>		<b>157.90</b>	<b>4,971,196</b>	<b>0</b>	<b>261,496</b>	<b>5,232,692</b>	
<b>GOVERNOR'S RECOMMENDED CORE</b>										
			PS		157.90	4,971,196	0	261,496	5,232,692	
			<b>Total</b>		<b>157.90</b>	<b>4,971,196</b>	<b>0</b>	<b>261,496</b>	<b>5,232,692</b>	

# FLEXIBILITY REQUEST FORM

<b>BUDGET UNIT NUMBER:</b> 96465C	<b>DEPARTMENT:</b> Corrections																				
<b>BUDGET UNIT NAME:</b> Ozark Correctional Center	<b>DIVISION:</b> Adult Institutions																				
<b>1. Provide the amount by fund of personal service flexibility and the amount by fund of expense and equipment flexibility you are requesting in dollar and percentage terms and explain why the flexibility is needed. If flexibility is being requested among divisions, provide the amount by fund of flexibility you are requesting in dollar and percentage terms and explain why the flexibility is needed.</b>																					
<b>DEPARTMENT REQUEST</b>	<b>GOVERNOR RECOMMENDATION</b>																				
This request is for twenty-five percent (25%) flexibility between Personal Services and Expense and Equipment and not more than twenty-five percent (25%) flexibility between divisions.	This request is for twenty-five percent (25%) flexibility between Personal Services and Expense and Equipment and not more than twenty-five percent (25%) flexibility between divisions.																				
<b>2. Estimate how much flexibility will be used for the budget year. How much flexibility was used in the Prior Year Budget and the Current Year Budget? Please specify the amount.</b>																					
<b>PRIOR YEAR ACTUAL AMOUNT OF FLEXIBILITY USED</b>	<b>CURRENT YEAR ESTIMATED AMOUNT OF FLEXIBILITY THAT WILL BE USED</b>																				
The Department did not have flexibility in FY2009.	<table style="width: 100%; border-collapse: collapse;"> <tr> <td style="width: 40%;">Approp. PS-4296</td> <td style="width: 20%; text-align: right;">\$1,189,565</td> <td style="width: 40%;">Approp. PS-4296</td> <td style="width: 20%; text-align: right;">\$1,242,799</td> </tr> <tr> <td>Total GR Flexibility</td> <td style="text-align: right; border-top: 1px solid black;">\$1,189,565</td> <td>Total GR Flexibility</td> <td style="text-align: right; border-top: 1px solid black;">\$1,242,799</td> </tr> <tr><td colspan="4"> </td></tr> <tr> <td>Approp. PS-1996</td> <td style="text-align: right;">\$83,249</td> <td>Approp. PS-1996</td> <td style="text-align: right;">\$65,374</td> </tr> <tr> <td>Total Other (IRF) Flexibility</td> <td style="text-align: right; border-top: 1px solid black;">\$83,249</td> <td>Total Other (IRF) Flexibility</td> <td style="text-align: right; border-top: 1px solid black;">\$65,374</td> </tr> </table>	Approp. PS-4296	\$1,189,565	Approp. PS-4296	\$1,242,799	Total GR Flexibility	\$1,189,565	Total GR Flexibility	\$1,242,799					Approp. PS-1996	\$83,249	Approp. PS-1996	\$65,374	Total Other (IRF) Flexibility	\$83,249	Total Other (IRF) Flexibility	\$65,374
Approp. PS-4296	\$1,189,565	Approp. PS-4296	\$1,242,799																		
Total GR Flexibility	\$1,189,565	Total GR Flexibility	\$1,242,799																		
Approp. PS-1996	\$83,249	Approp. PS-1996	\$65,374																		
Total Other (IRF) Flexibility	\$83,249	Total Other (IRF) Flexibility	\$65,374																		
<b>3. Please explain how flexibility was used in the prior and/or current years.</b>																					
<b>PRIOR YEAR EXPLAIN ACTUAL USE</b>	<b>CURRENT YEAR EXPLAIN PLANNED USE</b>																				
N/A	Flexibility will be used as needed for Personal Services or Expense and Equipment obligations in order for the Department to continue daily operations.																				



# Department of Corrections Report 10

## DECISION ITEM DETAIL

Budget Unit	FY 2009	FY 2009	FY 2010	FY 2010	FY 2011	FY 2011	FY 2011	FY 2011
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
<b>OZARK CORR CTR</b>								
<b>CORE</b>								
SR OFC SUPPORT ASST (CLERICAL)	24,546	1.00	25,313	1.00	25,313	1.00	25,313	1.00
ADMIN OFFICE SUPPORT ASSISTANT	29,544	1.00	30,467	1.00	30,467	1.00	30,467	1.00
OFFICE SUPPORT ASST (KEYBRD)	164,461	6.94	171,087	7.00	171,087	7.00	171,087	7.00
SR OFC SUPPORT ASST (KEYBRD)	40,603	1.61	52,753	2.00	52,753	2.00	52,753	2.00
STOREKEEPER I	27,074	1.00	24,510	1.00	24,510	1.00	24,510	1.00
STOREKEEPER II	98,600	3.10	89,041	3.00	89,041	3.00	89,041	3.00
ACCOUNT CLERK II	26,608	1.00	27,439	1.00	27,439	1.00	27,439	1.00
EXECUTIVE II	34,602	1.00	35,683	1.00	35,683	1.00	35,683	1.00
PERSONNEL CLERK	34,472	1.16	31,543	1.00	31,543	1.00	31,543	1.00
LAUNDRY MGR I	30,060	1.00	30,999	1.00	30,999	1.00	30,999	1.00
COOK II	155,740	5.96	145,762	6.00	145,762	6.00	145,762	6.00
COOK III	86,850	3.00	82,762	3.00	82,762	3.00	82,762	3.00
FOOD SERVICE MGR I	31,138	1.00	32,111	1.00	32,111	1.00	32,111	1.00
CORRECTIONS OFCR I	2,155,586	72.58	2,355,394	69.79	2,403,694	71.90	2,403,694	71.90
CORRECTIONS OFCR II	282,429	9.10	287,419	9.00	287,419	9.00	287,419	9.00
CORRECTIONS OFCR III	136,229	3.81	145,205	4.00	145,205	4.00	145,205	4.00
CORRECTIONS SPV I	197,858	5.00	202,012	5.00	202,012	5.00	202,012	5.00
CORRECTIONS SPV II	43,858	1.00	44,644	1.00	44,644	1.00	44,644	1.00
CORRECTIONS RECORDS OFFICER II	31,138	1.00	32,111	1.00	32,111	1.00	32,111	1.00
CORRECTIONS CLASSIF ASST	118,928	3.94	123,872	4.00	158,925	5.00	158,925	5.00
RECREATION OFCR I	60,209	1.98	61,714	2.00	30,857	1.00	30,857	1.00
RECREATION OFCR II	34,602	1.00	35,683	1.00	35,683	1.00	35,683	1.00
RECREATION OFCR III	37,251	1.00	38,415	1.00	38,415	1.00	38,415	1.00
INST ACTIVITY COOR	34,602	1.00	35,683	1.00	35,683	1.00	35,683	1.00
CORRECTIONS TRAINING OFCR	41,662	1.00	42,963	1.00	42,963	1.00	42,963	1.00
CORRECTIONS CASEWORKER I	127,517	3.67	179,974	5.00	221,281	6.00	221,281	6.00
FUNCTIONAL UNIT MGR CORR	117,283	2.70	92,280	2.00	187,550	4.00	187,550	4.00
CORRECTIONAL SERVICES TRAINEE	78,046	2.18	0	0.00	0	0.00	0	0.00
INVESTIGATOR I	16,147	0.56	30,465	1.00	30,465	1.00	30,465	1.00
LABOR SPV	53,276	2.00	83,693	3.00	83,693	3.00	83,693	3.00
MAINTENANCE WORKER II	78,013	2.82	85,470	3.00	85,470	3.00	85,470	3.00
MAINTENANCE SPV I	61,858	1.84	69,475	3.00	69,475	3.00	69,475	3.00

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# Department of Corrections Report 10

## DECISION ITEM DETAIL

Budget Unit	FY 2009	FY 2009	FY 2010	FY 2010	FY 2011	FY 2011	FY 2011	FY 2011
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
<b>OZARK CORR CTR</b>								
<b>CORE</b>								
LOCKSMITH	32,816	1.00	33,842	1.00	33,842	1.00	33,842	1.00
GARAGE SPV	31,234	0.87	38,415	1.00	38,415	1.00	38,415	1.00
ELECTRONICS TECH	35,909	1.00	37,031	1.00	37,031	1.00	37,031	1.00
FIRE & SAFETY SPEC	26,794	0.89	29,454	1.00	29,454	1.00	29,454	1.00
CORRECTIONS MGR B2	102,685	2.00	105,895	2.00	105,895	2.00	105,895	2.00
CORRECTIONS MGR B3	47,840	0.87	73,040	1.00	73,040	1.00	73,040	1.00
STOREKEEPER	5,161	0.19	47,635	1.00	0	0.00	0	0.00
<b>TOTAL - PS</b>	<b>4,773,229</b>	<b>153.77</b>	<b>5,091,254</b>	<b>153.79</b>	<b>5,232,692</b>	<b>157.90</b>	<b>5,232,692</b>	<b>157.90</b>
<b>GRAND TOTAL</b>	<b>\$4,773,229</b>	<b>153.77</b>	<b>\$5,091,254</b>	<b>153.79</b>	<b>\$5,232,692</b>	<b>157.90</b>	<b>\$5,232,692</b>	<b>157.90</b>
<b>GENERAL REVENUE</b>	<b>\$4,443,290</b>	<b>143.61</b>	<b>\$4,758,260</b>	<b>144.79</b>	<b>\$4,971,196</b>	<b>150.90</b>	<b>\$4,971,196</b>	<b>150.90</b>
<b>FEDERAL FUNDS</b>	<b>\$0</b>	<b>0.00</b>	<b>\$0</b>	<b>0.00</b>	<b>\$0</b>	<b>0.00</b>	<b>\$0</b>	<b>0.00</b>
<b>OTHER FUNDS</b>	<b>\$329,939</b>	<b>10.16</b>	<b>\$332,994</b>	<b>9.00</b>	<b>\$261,496</b>	<b>7.00</b>	<b>\$261,496</b>	<b>7.00</b>

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# Department of Corrections Report 9

## DECISION ITEM SUMMARY

Budget Unit								
Decision Item	FY 2009	FY 2009	FY 2010	FY 2010	FY 2011	FY 2011	FY 2011	FY 2011
Budget Object Summary	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Fund	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
<b>MOBERLY CORR CTR</b>								
<b>CORE</b>								
PERSONAL SERVICES								
GENERAL REVENUE	12,300,719	399.56	12,439,335	385.33	12,597,527	390.20	12,597,527	390.20
TOTAL - PS	12,300,719	399.56	12,439,335	385.33	12,597,527	390.20	12,597,527	390.20
<b>TOTAL</b>	<b>12,300,719</b>	<b>399.56</b>	<b>12,439,335</b>	<b>385.33</b>	<b>12,597,527</b>	<b>390.20</b>	<b>12,597,527</b>	<b>390.20</b>
<b>GRAND TOTAL</b>	<b>\$12,300,719</b>	<b>399.56</b>	<b>\$12,439,335</b>	<b>385.33</b>	<b>\$12,597,527</b>	<b>390.20</b>	<b>\$12,597,527</b>	<b>390.20</b>

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### CORE DECISION ITEM

<b>Department</b>	Corrections	<b>Budget Unit</b>	96485C
<b>Division</b>	Adult Institutions		
<b>Core -</b>	Moberly Correctional Center		

#### 1. CORE FINANCIAL SUMMARY

	FY 2011 Budget Request			
	GR	Federal	Other	Total
PS	12,597,527	0	0	12,597,527
EE	0	0	0	0
PSD	0	0	0	0
<b>Total</b>	<b>12,597,527</b>	<b>0</b>	<b>0</b>	<b>12,597,527</b>
<b>FTE</b>	<b>390.20</b>	<b>0.00</b>	<b>0.00</b>	<b>390.20</b>

<b>Est. Fringe</b>	7,574,893	0	0	7,574,893
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*Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.*

Other Funds: None.

	FY 2011 Governor's Recommendation			
	GR	Fed	Other	Total
PS	12,597,527	0	0	12,597,527
EE	0	0	0	0
PSD	0	0	0	0
<b>Total</b>	<b>12,597,527</b>	<b>0</b>	<b>0</b>	<b>12,597,527</b>
<b>FTE</b>	<b>390.20</b>	<b>0.00</b>	<b>0.00</b>	<b>390.20</b>

<b>Est. Fringe</b>	7,574,893	0	0	7,574,893
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*Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.*

Other Funds: None.

#### 2. CORE DESCRIPTION

The Moberly Correctional Center (MCC) is a custody level 3 institution located near Moberly, Missouri. The custody level 3 protective custody and general population bed offenders are enrolled in basic pre-release preparation programs such as academic education, substance abuse education, job training (operation of laundry services, a metal plant, a print shop and a sign manufacturing shop), vocational education (metal working) and work release. This institution also houses the dialysis unit and the geriatric unit for male offenders statewide. This institution operates a Transitional Housing Unit (THU) where offenders within six (6) months of release are assigned. A Transition Accountability Plan is developed to address specific risk and need factors to promote successful reentry into the community.

#### 3. PROGRAM LISTING (list programs included in this core funding)

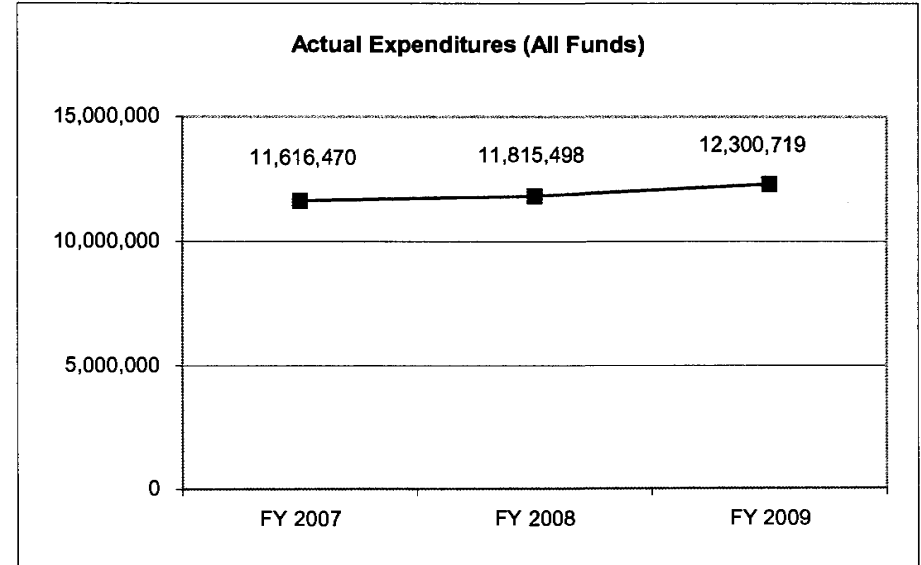
Adult Corrections Institutions Operations

# **CORE DECISION ITEM**

<b>Department</b>	Corrections	<b>Budget Unit</b>	<u>96485C</u>
<b>Division</b>	Adult Institutions		
<b>Core -</b>	Moberly Correctional Center		

## **4. FINANCIAL HISTORY**

	<b>FY 2007 Actual</b>	<b>FY 2008 Actual</b>	<b>FY 2009 Actual</b>	<b>FY 2010 Current Yr.</b>
Appropriation (All Funds)	11,994,647	12,030,676	12,564,985	12,439,335
Less Reverted (All Funds)	(359,839)	(160,920)	(262,044)	N/A
Budget Authority (All Funds)	11,634,808	11,869,756	12,302,941	N/A
Actual Expenditures (All Funds)	11,616,470	11,815,498	12,300,719	N/A
Unexpended (All Funds)	18,338	54,258	2,222	N/A
Unexpended, by Fund:				N/A
General Revenue	18,338	54,258	2,222	N/A
Federal	0	0	0	N/A
Other	0	0	0	N/A



Reverted includes Governor's standard 3 percent reserve (when applicable) and any extraordinary withholdings.

## **NOTES:**

**CORE RECONCILIATION DETAIL**

**STATE**

**MOBERLY CORR CTR**

**5. CORE RECONCILIATION DETAIL**

				<b>Budget Class</b>	<b>FTE</b>	<b>GR</b>	<b>Federal</b>	<b>Other</b>	<b>Total</b>	<b>Explanation</b>
<b>TAFP AFTER VETOES</b>				PS	385.33	12,439,335	0	0	12,439,335	
				<b>Total</b>	<b>385.33</b>	<b>12,439,335</b>	<b>0</b>	<b>0</b>	<b>12,439,335</b>	
<b>DEPARTMENT CORE ADJUSTMENTS</b>										
Core Reallocation	299	4300	PS	(0.81)	(9,132)	0	0	(9,132)		Reallocation of PS, FTE and E&E throughout the Department for the FY10 core reduction reallocation plan.
Core Reallocation	716	4300	PS	(1.00)	(30,900)	0	0	(30,900)		Reallocation of PS and 1.00 FTE from MCC CO I to JCCC for SOSA-C due to staffing analysis.
Core Reallocation	717	4300	PS	(1.00)	(23,756)	0	0	(23,756)		Reallocation of PS and 1.00 FTE to NECC from MCC for OSA-K due to staffing analysis.
Core Reallocation	719	4300	PS	(1.00)	(23,756)	0	0	(23,756)		Reallocation of PS and 1.00 FTE from MCC to TCC for Cook II due to staffing analysis.
Core Reallocation	722	4300	PS	(1.00)	(22,013)	0	0	(22,013)		Reallocation of PS and 1.00 FTE to NECC from MCC for OSA-C due to staffing analysis.
Core Reallocation	829	4300	PS	9.68	267,749	0	0	267,749		Reallocation of PS and FTE for CO I staff throughout institutions due to staffing analysis.
<b>NET DEPARTMENT CHANGES</b>					<b>4.87</b>	<b>158,192</b>	<b>0</b>	<b>0</b>	<b>158,192</b>	
<b>DEPARTMENT CORE REQUEST</b>				PS	390.20	12,597,527	0	0	12,597,527	
				<b>Total</b>	<b>390.20</b>	<b>12,597,527</b>	<b>0</b>	<b>0</b>	<b>12,597,527</b>	
<b>GOVERNOR'S RECOMMENDED CORE</b>				PS	390.20	12,597,527	0	0	12,597,527	
				<b>Total</b>	<b>390.20</b>	<b>12,597,527</b>	<b>0</b>	<b>0</b>	<b>12,597,527</b>	

### FLEXIBILITY REQUEST FORM

<b>BUDGET UNIT NUMBER:</b> 96485C	<b>DEPARTMENT:</b> Corrections								
<b>BUDGET UNIT NAME:</b> Moberly Correctional Center	<b>DIVISION:</b> Adult Institutions								
<b>1. Provide the amount by fund of personal service flexibility and the amount by fund of expense and equipment flexibility you are requesting in dollar and percentage terms and explain why the flexibility is needed. If flexibility is being requested among divisions, provide the amount by fund of flexibility you are requesting in dollar and percentage terms and explain why the flexibility is needed.</b>									
<b>DEPARTMENT REQUEST</b>	<b>GOVERNOR RECOMMENDATION</b>								
This request is for twenty-five percent (25%) flexibility between Personal Services and Expense and Equipment and not more than twenty-five percent (25%) flexibility between divisions.	This request is for twenty-five percent (25%) flexibility between Personal Services and Expense and Equipment and not more than twenty-five percent (25%) flexibility between divisions.								
<b>2. Estimate how much flexibility will be used for the budget year. How much flexibility was used in the Prior Year Budget and the Current Year Budget? Please specify the amount.</b>									
<b>PRIOR YEAR ACTUAL AMOUNT OF FLEXIBILITY USED</b>	<b>CURRENT YEAR ESTIMATED AMOUNT OF FLEXIBILITY THAT WILL BE USED</b>								
The Department did not have flexibility in FY2009.	<table style="width: 100%; border-collapse: collapse;"> <tr> <td style="width: 40%;">Approp. PS-4300</td> <td style="width: 10%; text-align: right;">\$3,109,834</td> <td style="width: 40%;">Approp. PS-4300</td> <td style="width: 10%; text-align: right;">\$3,149,382</td> </tr> <tr> <td>Total GR Flexibility</td> <td style="text-align: right; border-top: 1px solid black;">\$3,109,834</td> <td>Total GR Flexibility</td> <td style="text-align: right; border-top: 1px solid black;">\$3,149,382</td> </tr> </table>	Approp. PS-4300	\$3,109,834	Approp. PS-4300	\$3,149,382	Total GR Flexibility	\$3,109,834	Total GR Flexibility	\$3,149,382
Approp. PS-4300	\$3,109,834	Approp. PS-4300	\$3,149,382						
Total GR Flexibility	\$3,109,834	Total GR Flexibility	\$3,149,382						
<b>3. Please explain how flexibility was used in the prior and/or current years.</b>									
<b>PRIOR YEAR EXPLAIN ACTUAL USE</b>	<b>CURRENT YEAR EXPLAIN PLANNED USE</b>								
N/A	Flexibility will be used as needed for Personal Services or Expense and Equipment obligations in order for the Department to continue daily operations.								



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## DECISION ITEM DETAIL

Budget Unit	FY 2009	FY 2009	FY 2010	FY 2010	FY 2011	FY 2011	FY 2011	FY 2011
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
<b>MOBERLY CORR CTR</b>								
<b>CORE</b>								
OFFICE SUPPORT ASST (CLERICAL)	63,867	3.00	65,372	3.00	43,359	2.00	43,359	2.00
SR OFC SUPPORT ASST (CLERICAL)	46,736	1.63	82,443	3.00	28,899	1.00	28,899	1.00
ADMIN OFFICE SUPPORT ASSISTANT	27,713	0.99	30,999	1.00	30,999	1.00	30,999	1.00
PR & PAR OFCR COURT ORDER BKPY	91,295	0.00	0	0.00	0	0.00	0	0.00
OFFICE SUPPORT ASST (STENO)	25,349	1.00	26,141	1.00	26,141	1.00	26,141	1.00
SR OFC SUPPORT ASST (STENO)	54,318	2.00	56,015	2.00	56,015	2.00	56,015	2.00
OFFICE SUPPORT ASST (KEYBRD)	265,673	11.69	281,244	12.00	257,488	11.00	257,488	11.00
SR OFC SUPPORT ASST (KEYBRD)	24,546	1.00	25,313	1.00	25,313	1.00	25,313	1.00
STORES CLERK	9,079	0.45	0	0.00	0	0.00	0	0.00
STOREKEEPER I	241,065	7.93	225,026	8.00	196,898	7.00	196,898	7.00
STOREKEEPER II	61,221	1.80	62,579	2.00	62,579	2.00	62,579	2.00
SUPPLY MANAGER I	35,312	1.08	34,423	1.00	34,423	1.00	34,423	1.00
EXECUTIVE I	33,380	1.00	34,423	1.00	34,423	1.00	34,423	1.00
EXECUTIVE II	40,163	1.00	41,418	1.00	41,418	1.00	41,418	1.00
PERSONNEL CLERK	30,646	1.00	31,543	1.00	31,543	1.00	31,543	1.00
COOK II	272,770	10.38	266,198	11.00	218,242	9.00	218,242	9.00
COOK III	128,287	4.41	166,935	6.00	139,085	5.00	139,085	5.00
FOOD SERVICE MGR II	30,257	0.92	34,423	1.00	34,423	1.00	34,423	1.00
CORRECTIONS OFCR I	7,153,375	243.98	7,233,548	226.33	7,541,443	237.20	7,541,443	237.20
CORRECTIONS OFCR II	910,523	28.14	954,166	29.00	954,166	29.00	954,166	29.00
CORRECTIONS OFCR III	446,272	11.98	456,677	12.00	456,677	12.00	456,677	12.00
CORRECTIONS SPV I	207,021	5.04	209,440	5.00	209,440	5.00	209,440	5.00
CORRECTIONS SPV II	37,207	0.76	50,577	1.00	50,577	1.00	50,577	1.00
CORRECTIONS RECORDS OFFICER I	26,751	1.00	27,587	1.00	27,587	1.00	27,587	1.00
CORRECTIONS RECORDS OFCR III	35,273	1.00	36,375	1.00	36,375	1.00	36,375	1.00
CORRECTIONS CLASSIF ASST	304,575	9.88	316,837	10.00	316,837	10.00	316,837	10.00
RECREATION OFCR I	91,229	3.00	94,159	3.00	94,159	3.00	94,159	3.00
RECREATION OFCR II	67,047	2.00	69,142	2.00	69,142	2.00	69,142	2.00
RECREATION OFCR III	40,163	1.00	41,418	1.00	41,418	1.00	41,418	1.00
INST ACTIVITY COOR	63,396	2.00	65,335	2.00	65,335	2.00	65,335	2.00
CORRECTIONS TRAINING OFCR	41,662	1.00	42,963	1.00	42,963	1.00	42,963	1.00
CORRECTIONS CASEWORKER I	405,537	10.82	380,182	10.00	433,726	12.00	433,726	12.00

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# Department of Corrections Report 10

## DECISION ITEM DETAIL

Budget Unit	FY 2009	FY 2009	FY 2010	FY 2010	FY 2011	FY 2011	FY 2011	FY 2011
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
<b>MOBERLY CORR CTR</b>								
<b>CORE</b>								
FUNCTIONAL UNIT MGR CORR	166,035	4.00	171,223	4.00	171,223	4.00	171,223	4.00
CORRECTIONAL SERVICES TRAINEE	38,085	1.16	0	0.00	0	0.00	0	0.00
INVESTIGATOR I	23,466	0.75	30,465	1.00	30,465	1.00	30,465	1.00
MAINTENANCE WORKER II	70,766	2.39	89,301	3.00	59,534	2.00	59,534	2.00
MAINTENANCE SPV I	283,402	8.62	307,976	9.00	307,976	9.00	307,976	9.00
MAINTENANCE SPV II	35,273	1.00	36,375	1.00	36,375	1.00	36,375	1.00
LOCKSMITH	34,602	1.00	35,683	1.00	35,683	1.00	35,683	1.00
GARAGE SPV	34,602	1.00	35,683	1.00	35,683	1.00	35,683	1.00
ELECTRONICS TECH	43,053	1.42	32,111	1.00	61,878	2.00	61,878	2.00
FIRE & SAFETY SPEC	33,380	1.00	34,423	1.00	34,423	1.00	34,423	1.00
CORRECTIONS MGR B1	47,839	1.00	49,531	1.00	49,531	1.00	49,531	1.00
CORRECTIONS MGR B2	110,909	2.00	114,375	2.00	114,375	2.00	114,375	2.00
CORRECTIONS MGR B3	59,290	1.00	59,288	1.00	59,288	1.00	59,288	1.00
CORRECTIONAL WORKER	8,309	0.34	0	0.00	0	0.00	0	0.00
<b>TOTAL - PS</b>	<b>12,300,719</b>	<b>399.56</b>	<b>12,439,335</b>	<b>385.33</b>	<b>12,597,527</b>	<b>390.20</b>	<b>12,597,527</b>	<b>390.20</b>
<b>GRAND TOTAL</b>	<b>\$12,300,719</b>	<b>399.56</b>	<b>\$12,439,335</b>	<b>385.33</b>	<b>\$12,597,527</b>	<b>390.20</b>	<b>\$12,597,527</b>	<b>390.20</b>
<b>GENERAL REVENUE</b>	<b>\$12,300,719</b>	<b>399.56</b>	<b>\$12,439,335</b>	<b>385.33</b>	<b>\$12,597,527</b>	<b>390.20</b>	<b>\$12,597,527</b>	<b>390.20</b>
<b>FEDERAL FUNDS</b>	<b>\$0</b>	<b>0.00</b>	<b>\$0</b>	<b>0.00</b>	<b>\$0</b>	<b>0.00</b>	<b>\$0</b>	<b>0.00</b>
<b>OTHER FUNDS</b>	<b>\$0</b>	<b>0.00</b>	<b>\$0</b>	<b>0.00</b>	<b>\$0</b>	<b>0.00</b>	<b>\$0</b>	<b>0.00</b>

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# Department of Corrections Report 9

## DECISION ITEM SUMMARY

Budget Unit								
Decision Item	FY 2009	FY 2009	FY 2010	FY 2010	FY 2011	FY 2011	FY 2011	FY 2011
Budget Object Summary	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Fund	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
<b>ALGOA CORR CTR</b>								
<b>CORE</b>								
PERSONAL SERVICES								
GENERAL REVENUE	9,556,487	318.74	9,876,968	313.68	9,847,932	312.40	9,847,932	312.40
TOTAL - PS	9,556,487	318.74	9,876,968	313.68	9,847,932	312.40	9,847,932	312.40
<b>TOTAL</b>	<b>9,556,487</b>	<b>318.74</b>	<b>9,876,968</b>	<b>313.68</b>	<b>9,847,932</b>	<b>312.40</b>	<b>9,847,932</b>	<b>312.40</b>
<b>GRAND TOTAL</b>	<b>\$9,556,487</b>	<b>318.74</b>	<b>\$9,876,968</b>	<b>313.68</b>	<b>\$9,847,932</b>	<b>312.40</b>	<b>\$9,847,932</b>	<b>312.40</b>

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# CORE DECISION ITEM

<b>Department</b>	Corrections	<b>Budget Unit</b>	96495C
<b>Division</b>	Adult Institutions		
<b>Core -</b>	Algoa Correctional Center		

## 1. CORE FINANCIAL SUMMARY

	FY 2011 Budget Request			
	GR	Federal	Other	Total
PS	9,847,932	0	0	9,847,932
EE	0	0	0	0
PSD	0	0	0	0
<b>Total</b>	<b>9,847,932</b>	<b>0</b>	<b>0</b>	<b>9,847,932</b>
<b>FTE</b>	<b>312.40</b>	<b>0.00</b>	<b>0.00</b>	<b>312.40</b>

<b>Est. Fringe</b>	5,921,562	0	0	5,921,562
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*Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.*

Other Funds: None.

	FY 2011 Governor's Recommendation			
	GR	Fed	Other	Total
PS	9,847,932	0	0	9,847,932
EE	0	0	0	0
PSD	0	0	0	0
<b>Total</b>	<b>9,847,932</b>	<b>0</b>	<b>0</b>	<b>9,847,932</b>
<b>FTE</b>	<b>312.40</b>	<b>0.00</b>	<b>0.00</b>	<b>312.40</b>

<b>Est. Fringe</b>	5,921,562	0	0	5,921,562
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*Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.*

Other Funds: None.

## 2. CORE DESCRIPTION

Algoa Correctional Center (ACC) is a custody level 2 institution located in Jefferson City, Missouri. Custody level 2 offenders are enrolled in basic pre-release preparation programs such as academic education, substance abuse education, job training, vocational education (laundry/dry cleaning, culinary arts and automotive technology) and work release. ACC houses offenders with moderate mental health impairments. This institution operates a Transitional Housing Unit (THU) where offenders within six (6) months of release are assigned. A Transition Accountability Plan is developed to address specific risk and need factors to promote successful reentry into the community.

## 3. PROGRAM LISTING (list programs included in this core funding)

Adult Corrections Institutions Operations

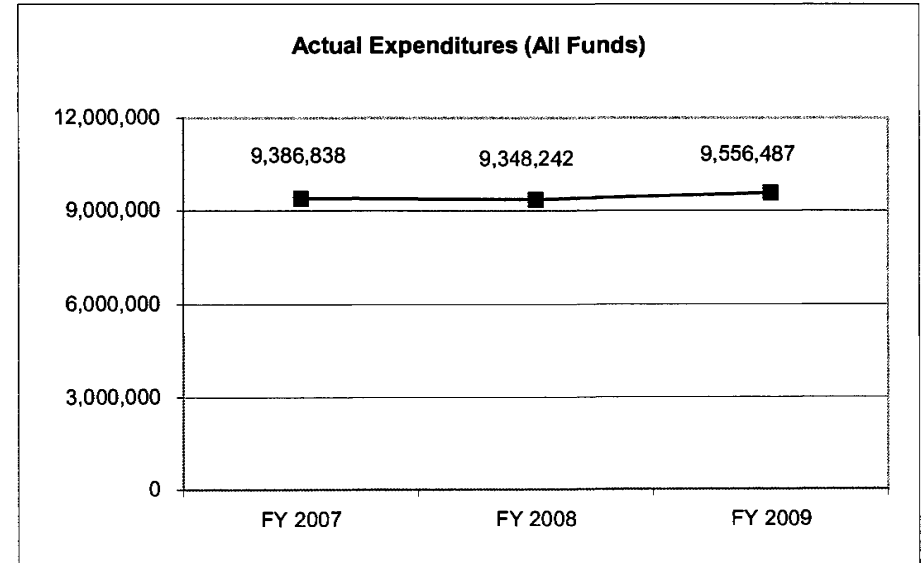
# CORE DECISION ITEM

<b>Department</b>	Corrections
<b>Division</b>	Adult Institutions
<b>Core -</b>	Algoa Correctional Center

**Budget Unit** 96495C

## 4. FINANCIAL HISTORY

	<b>FY 2007 Actual</b>	<b>FY 2008 Actual</b>	<b>FY 2009 Actual</b>	<b>FY 2010 Current Yr.</b>
Appropriation (All Funds)	9,633,850	9,566,470	9,976,735	9,876,968
Less Reverted (All Funds)	(229,016)	(186,994)	(419,199)	N/A
Budget Authority (All Funds)	9,404,834	9,379,476	9,557,536	N/A
Actual Expenditures (All Funds)	9,386,838	9,348,242	9,556,487	N/A
Unexpended (All Funds)	17,996	31,234	1,049	N/A
Unexpended, by Fund:				
General Revenue	17,996	31,234	1,049	N/A
Federal	0	0	0	N/A
Other	0	0	0	N/A



Reverted includes Governor's standard 3 percent reserve (when applicable) and any extraordinary withholdings.

### NOTES:

**CORE RECONCILIATION DETAIL**

**STATE**

**ALGOA CORR CTR**

**5. CORE RECONCILIATION DETAIL**

				<b>Budget Class</b>	<b>FTE</b>	<b>GR</b>	<b>Federal</b>	<b>Other</b>	<b>Total</b>	<b>Explanation</b>
<b>TAFP AFTER VETOES</b>				PS	313.68	9,876,968	0	0	9,876,968	
				<b>Total</b>	<b>313.68</b>	<b>9,876,968</b>	<b>0</b>	<b>0</b>	<b>9,876,968</b>	
<b>DEPARTMENT CORE ADJUSTMENTS</b>										
Core Reallocation	300	4302	PS	(0.67)	(2,089)	0	0	(2,089)		Reallocation of PS, FTE and E&E throughout the Department for the FY10 core reduction reallocation plan.
Core Reallocation	359	4302	PS	(1.00)	(22,332)	0	0	(22,332)		Reallocation of PS and 1.00 FTE from ACC to CMCC for CO I for the FY10 core reduction reallocation plan.
Core Reallocation	678	4302	PS	(1.00)	(47,635)	0	0	(47,635)		Reallocation of PS and 1.00 FTE from ACC to OCC for Functional Unit Mgr due to staffing analysis.
Core Reallocation	680	4302	PS	(1.00)	(33,842)	0	0	(33,842)		Reallocation of PS and 1.00 FTE from ACC to OCC for CO I due to staffing analysis.
Core Reallocation	742	4302	PS	1.00	38,415	0	0	38,415		Reallocation of PS and 1.00 FTE from OCC to ACC for Correction Caseworker I due to staffing analysis.
Core Reallocation	819	4302	PS	1.39	38,447	0	0	38,447		Reallocation of PS and FTE for CO I staff throughout institutions due to staffing analysis.
<b>NET DEPARTMENT CHANGES</b>					<b>(1.28)</b>	<b>(29,036)</b>	<b>0</b>	<b>0</b>	<b>(29,036)</b>	
<b>DEPARTMENT CORE REQUEST</b>				PS	312.40	9,847,932	0	0	9,847,932	
				<b>Total</b>	<b>312.40</b>	<b>9,847,932</b>	<b>0</b>	<b>0</b>	<b>9,847,932</b>	
<b>GOVERNOR'S RECOMMENDED CORE</b>				PS	312.40	9,847,932	0	0	9,847,932	
				<b>Total</b>	<b>312.40</b>	<b>9,847,932</b>	<b>0</b>	<b>0</b>	<b>9,847,932</b>	

## FLEXIBILITY REQUEST FORM

<b>BUDGET UNIT NUMBER:</b> 96495C	<b>DEPARTMENT:</b> Corrections									
<b>BUDGET UNIT NAME:</b> Algoa Correctional Center	<b>DIVISION:</b> Adult Institutions									
<b>1. Provide the amount by fund of personal service flexibility and the amount by fund of expense and equipment flexibility you are requesting in dollar and percentage terms and explain why the flexibility is needed. If flexibility is being requested among divisions, provide the amount by fund of flexibility you are requesting in dollar and percentage terms and explain why the flexibility is needed.</b>										
<b>DEPARTMENT REQUEST</b>	<b>GOVERNOR RECOMMENDATION</b>									
This request is for twenty-five percent (25%) flexibility between Personal Services and Expense and Equipment and not more than twenty-five percent (25%) flexibility between divisions.	This request is for twenty-five percent (25%) flexibility between Personal Services and Expense and Equipment and not more than twenty-five percent (25%) flexibility between divisions.									
<b>2. Estimate how much flexibility will be used for the budget year. How much flexibility was used in the Prior Year Budget and the Current Year Budget? Please specify the amount.</b>										
<b>PRIOR YEAR ACTUAL AMOUNT OF FLEXIBILITY USED</b>	<b>CURRENT YEAR ESTIMATED AMOUNT OF FLEXIBILITY THAT WILL BE USED</b>	<b>BUDGET REQUEST ESTIMATED AMOUNT OF FLEXIBILITY THAT WILL BE USED</b>								
The Department did not have flexibility in FY2009.	<table style="width: 100%; border-collapse: collapse;"> <tr> <td style="width: 60%;">Approp. PS-4302</td> <td style="width: 40%; text-align: right;">\$2,469,242</td> </tr> <tr> <td>Total GR Flexibility</td> <td style="text-align: right; border-top: 1px solid black;">\$2,469,242</td> </tr> </table>	Approp. PS-4302	\$2,469,242	Total GR Flexibility	\$2,469,242	<table style="width: 100%; border-collapse: collapse;"> <tr> <td style="width: 60%;">Approp. PS-4302</td> <td style="width: 40%; text-align: right;">\$2,461,983</td> </tr> <tr> <td>Total GR Flexibility</td> <td style="text-align: right; border-top: 1px solid black;">\$2,461,983</td> </tr> </table>	Approp. PS-4302	\$2,461,983	Total GR Flexibility	\$2,461,983
Approp. PS-4302	\$2,469,242									
Total GR Flexibility	\$2,469,242									
Approp. PS-4302	\$2,461,983									
Total GR Flexibility	\$2,461,983									
<b>3. Please explain how flexibility was used in the prior and/or current years.</b>										
<b>PRIOR YEAR EXPLAIN ACTUAL USE</b>	<b>CURRENT YEAR EXPLAIN PLANNED USE</b>									
N/A	Flexibility will be used as needed for Personal Services or Expense and Equipment obligations in order for the Department to continue daily operations.									



# Department of Corrections Report 10

## DECISION ITEM DETAIL

Budget Unit	FY 2009	FY 2009	FY 2010	FY 2010	FY 2011	FY 2011	FY 2011	FY 2011
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
<b>ALGOA CORR CTR</b>								
<b>CORE</b>								
SR OFC SUPPORT ASST (CLERICAL)	28,490	1.00	29,380	1.00	29,380	1.00	29,380	1.00
ADMIN OFFICE SUPPORT ASSISTANT	30,060	1.00	30,999	1.00	30,999	1.00	30,999	1.00
SR OFC SUPPORT ASST (STENO)	29,484	1.00	30,406	1.00	30,406	1.00	30,406	1.00
OFFICE SUPPORT ASST (KEYBRD)	338,104	15.36	386,743	17.00	341,244	15.00	341,244	15.00
SR OFC SUPPORT ASST (KEYBRD)	50,692	1.96	52,901	2.00	52,901	2.00	52,901	2.00
STOREKEEPER I	114,692	3.89	106,902	4.00	106,902	4.00	106,902	4.00
STOREKEEPER II	91,185	2.83	92,638	3.00	92,638	3.00	92,638	3.00
ACCOUNT CLERK II	53,371	2.00	55,039	2.00	55,039	2.00	55,039	2.00
EXECUTIVE II	30,119	0.84	37,710	1.00	37,710	1.00	37,710	1.00
PERSONNEL CLERK	21,772	0.81	27,587	1.00	27,587	1.00	27,587	1.00
LAUNDRY MGR II	37,251	1.00	38,415	1.00	38,415	1.00	38,415	1.00
COOK II	237,188	9.06	217,030	9.00	217,030	9.00	217,030	9.00
COOK III	88,202	3.00	82,762	3.00	82,762	3.00	82,762	3.00
FOOD SERVICE MGR II	7,415	0.18	33,421	1.00	33,421	1.00	33,421	1.00
CORRECTIONS OFCR I	5,357,097	185.69	5,513,506	178.01	5,500,868	177.40	5,500,868	177.40
CORRECTIONS OFCR II	684,232	20.93	736,840	22.00	736,840	22.00	736,840	22.00
CORRECTIONS OFCR III	251,432	7.07	255,432	7.00	255,432	7.00	255,432	7.00
CORRECTIONS SPV I	170,664	4.22	199,441	5.00	199,441	5.00	199,441	5.00
CORRECTIONS SPV II	47,089	1.00	48,599	1.00	48,599	1.00	48,599	1.00
CORRECTIONS RECORDS OFFICER I	26,752	1.00	27,587	1.00	27,587	1.00	27,587	1.00
CORRECTIONS RECORDS OFCR III	34,602	1.00	35,683	1.00	35,683	1.00	35,683	1.00
CORRECTIONS CLASSIF ASST	238,740	7.87	147,277	4.67	247,044	8.00	247,044	8.00
RECREATION OFCR I	90,557	3.03	121,585	4.00	91,189	3.00	91,189	3.00
RECREATION OFCR II	25,003	0.76	35,053	1.00	35,053	1.00	35,053	1.00
RECREATION OFCR III	40,163	1.00	41,418	1.00	41,418	1.00	41,418	1.00
INST ACTIVITY COOR	40,999	1.41	66,509	2.00	66,509	2.00	66,509	2.00
CORRECTIONS TRAINING OFCR	31,671	0.82	37,021	1.00	37,021	1.00	37,021	1.00
CORRECTIONS CASEWORKER I	178,456	4.88	444,540	13.00	451,905	13.00	451,905	13.00
FUNCTIONAL UNIT MGR CORR	234,734	5.82	246,372	6.00	198,737	5.00	198,737	5.00
CORRECTIONAL SERVICES TRAINEE	207,369	6.62	0	0.00	0	0.00	0	0.00
INVESTIGATOR I	23,155	0.77	30,465	1.00	30,465	1.00	30,465	1.00
MAINTENANCE WORKER II	74,852	2.62	90,611	3.00	90,611	3.00	90,611	3.00

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# Department of Corrections Report 10

## DECISION ITEM DETAIL

Budget Unit	FY 2009	FY 2009	FY 2010	FY 2010	FY 2011	FY 2011	FY 2011	FY 2011
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
<b>ALGOA CORR CTR</b>								
<b>CORE</b>								
MAINTENANCE SPV I	219,332	7.00	228,908	7.00	228,908	7.00	228,908	7.00
MAINTENANCE SPV II	35,909	1.00	37,031	1.00	37,031	1.00	37,031	1.00
LOCKSMITH	28,562	1.00	29,454	1.00	29,454	1.00	29,454	1.00
ELECTRONICS TECH	29,544	1.00	30,467	1.00	30,467	1.00	30,467	1.00
FIRE & SAFETY SPEC	34,573	1.09	34,423	1.00	34,423	1.00	34,423	1.00
CORRECTIONS MGR B1	45,800	1.00	47,232	1.00	47,232	1.00	47,232	1.00
CORRECTIONS MGR B2	107,490	2.00	110,849	2.00	110,849	2.00	110,849	2.00
CORRECTIONS MGR B3	57,060	1.00	58,732	1.00	58,732	1.00	58,732	1.00
TYPIST	3,352	0.16	0	0.00	0	0.00	0	0.00
CORRECTIONAL WORKER	79,273	3.05	0	0.00	0	0.00	0	0.00
<b>TOTAL - PS</b>	<b>9,556,487</b>	<b>318.74</b>	<b>9,876,968</b>	<b>313.68</b>	<b>9,847,932</b>	<b>312.40</b>	<b>9,847,932</b>	<b>312.40</b>
<b>GRAND TOTAL</b>	<b>\$9,556,487</b>	<b>318.74</b>	<b>\$9,876,968</b>	<b>313.68</b>	<b>\$9,847,932</b>	<b>312.40</b>	<b>\$9,847,932</b>	<b>312.40</b>
<b>GENERAL REVENUE</b>	<b>\$9,556,487</b>	<b>318.74</b>	<b>\$9,876,968</b>	<b>313.68</b>	<b>\$9,847,932</b>	<b>312.40</b>	<b>\$9,847,932</b>	<b>312.40</b>
<b>FEDERAL FUNDS</b>	<b>\$0</b>	<b>0.00</b>	<b>\$0</b>	<b>0.00</b>	<b>\$0</b>	<b>0.00</b>	<b>\$0</b>	<b>0.00</b>
<b>OTHER FUNDS</b>	<b>\$0</b>	<b>0.00</b>	<b>\$0</b>	<b>0.00</b>	<b>\$0</b>	<b>0.00</b>	<b>\$0</b>	<b>0.00</b>

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# Department of Corrections Report 9

## DECISION ITEM SUMMARY

Budget Unit								
Decision Item	FY 2009	FY 2009	FY 2010	FY 2010	FY 2011	FY 2011	FY 2011	FY 2011
Budget Object Summary	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Fund	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
<b>MISSOURI EASTERN CORR CTR</b>								
<b>CORE</b>								
PERSONAL SERVICES								
GENERAL REVENUE	9,429,797	319.95	9,830,933	311.57	10,005,860	317.70	10,005,860	317.70
TOTAL - PS	9,429,797	319.95	9,830,933	311.57	10,005,860	317.70	10,005,860	317.70
<b>TOTAL</b>	<b>9,429,797</b>	<b>319.95</b>	<b>9,830,933</b>	<b>311.57</b>	<b>10,005,860</b>	<b>317.70</b>	<b>10,005,860</b>	<b>317.70</b>
<b>GRAND TOTAL</b>	<b>\$9,429,797</b>	<b>319.95</b>	<b>\$9,830,933</b>	<b>311.57</b>	<b>\$10,005,860</b>	<b>317.70</b>	<b>\$10,005,860</b>	<b>317.70</b>

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# CORE DECISION ITEM

<b>Department</b>	Corrections	<b>Budget Unit</b>	96525C
<b>Division</b>	Adult Institutions		
<b>Core -</b>	Missouri Eastern Correctional Center Correctional Center		

## 1. CORE FINANCIAL SUMMARY

	FY 2011 Budget Request			
	GR	Federal	Other	Total
PS	10,005,860	0	0	10,005,860
EE	0	0	0	0
PSD	0	0	0	0
<b>Total</b>	<b>10,005,860</b>	<b>0</b>	<b>0</b>	<b>10,005,860</b>
<b>FTE</b>	<b>317.70</b>	<b>0.00</b>	<b>0.00</b>	<b>317.70</b>

<b>Est. Fringe</b>	6,016,524	0	0	6,016,524
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Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.

Other Funds: None.

	FY 2011 Governor's Recommendation			
	GR	Fed	Other	Total
PS	10,005,860	0	0	10,005,860
EE	0	0	0	0
PSD	0	0	0	0
<b>Total</b>	<b>10,005,860</b>	<b>0</b>	<b>0</b>	<b>10,005,860</b>
<b>FTE</b>	<b>317.70</b>	<b>0.00</b>	<b>0.00</b>	<b>317.70</b>

<b>Est. Fringe</b>	6,016,524	0	0	6,016,524
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Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.

Other Funds: None.

## 2. CORE DESCRIPTION

Missouri Eastern Correctional Center (MECC) is a custody level 3 institution located in Pacific, Missouri. The custody level 3 offenders are enrolled in basic pre-release preparation programs such as academic education, substance abuse education, job training (food service, maintenance, general cleaning, laundry, general labor), MVE industries (furniture refinishing operation) and work release. This institution operates a Transitional Housing Unit (THU) where offenders within six (6) months of release are assigned. A Transition Accountability Plan is developed to address specific risk and need factors to promote successful reentry into the community.

## 3. PROGRAM LISTING (list programs included in this core funding)

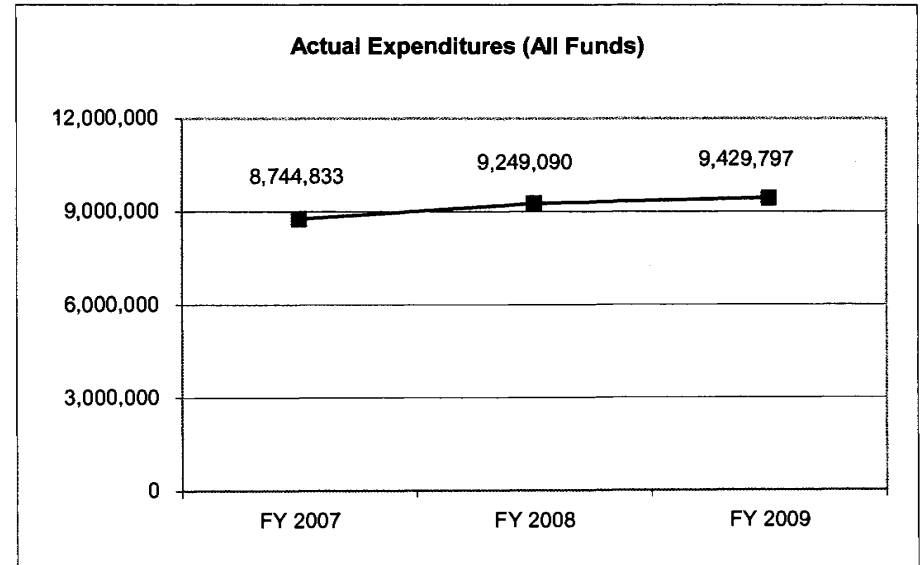
Adult Corrections Institutions Operations

# CORE DECISION ITEM

<b>Department</b>	Corrections	<b>Budget Unit</b>	96525C
<b>Division</b>	Adult Institutions		
<b>Core -</b>	Missouri Eastern Correctional Center Correctional Center		

## 4. FINANCIAL HISTORY

	FY 2007 Actual	FY 2008 Actual	FY 2009 Actual	FY 2010 Current Yr.
Appropriation (All Funds)	9,363,209	9,546,037	9,930,235	9,830,933
Less Reverted (All Funds)	(430,896)	(286,381)	(497,631)	N/A
Budget Authority (All Funds)	8,932,313	9,259,656	9,432,604	N/A
Actual Expenditures (All Funds)	8,744,833	9,249,090	9,429,797	N/A
Unexpended (All Funds)	187,480	10,566	2,807	N/A
Unexpended, by Fund:				
General Revenue	187,480	10,566	2,807	N/A
Federal	0	0	0	N/A
Other	0	0	0	N/A



Reverted includes Governor's standard 3 percent reserve (when applicable) and any extraordinary withholdings.

### NOTES:

## CORE RECONCILIATION DETAIL

STATE

MISSOURI EASTERN CORR CTR

### 5. CORE RECONCILIATION DETAIL

				Budget Class	FTE	GR	Federal	Other	Total	Explanation
<b>TAFP AFTER VETOES</b>										
				PS	311.57	9,830,933	0	0	9,830,933	
				<b>Total</b>	<b>311.57</b>	<b>9,830,933</b>	<b>0</b>	<b>0</b>	<b>9,830,933</b>	
<b>DEPARTMENT CORE ADJUSTMENTS</b>										
Core Reallocation	301	4069	PS		(0.69)	(13,714)	0	0	(13,714)	Reallocation of PS, FTE and E&E throughout the Department for the FY10 core reduction reallocation plan.
Core Reallocation	828	4069	PS		6.82	188,641	0	0	188,641	Reallocation of PS and FTE for CO I staff throughout institutions due to staffing analysis.
<b>NET DEPARTMENT CHANGES</b>					<b>6.13</b>	<b>174,927</b>	<b>0</b>	<b>0</b>	<b>174,927</b>	
<b>DEPARTMENT CORE REQUEST</b>										
				PS	317.70	10,005,860	0	0	10,005,860	
				<b>Total</b>	<b>317.70</b>	<b>10,005,860</b>	<b>0</b>	<b>0</b>	<b>10,005,860</b>	
<b>GOVERNOR'S RECOMMENDED CORE</b>										
				PS	317.70	10,005,860	0	0	10,005,860	
				<b>Total</b>	<b>317.70</b>	<b>10,005,860</b>	<b>0</b>	<b>0</b>	<b>10,005,860</b>	

### FLEXIBILITY REQUEST FORM

<b>BUDGET UNIT NUMBER:</b> 96525C	<b>DEPARTMENT:</b> Corrections								
<b>BUDGET UNIT NAME:</b> MO Eastern Correctional Center	<b>DIVISION:</b> Adult Institutions								
<b>1. Provide the amount by fund of personal service flexibility and the amount by fund of expense and equipment flexibility you are requesting in dollar and percentage terms and explain why the flexibility is needed. If flexibility is being requested among divisions, provide the amount by fund of flexibility you are requesting in dollar and percentage terms and explain why the flexibility is needed.</b>									
<b>DEPARTMENT REQUEST</b>	<b>GOVERNOR RECOMMENDATION</b>								
This request is for twenty-five percent (25%) flexibility between Personal Services and Expense and Equipment and not more than twenty-five percent (25%) flexibility between divisions.	This request is for twenty-five percent (25%) flexibility between Personal Services and Expense and Equipment and not more than twenty-five percent (25%) flexibility between divisions.								
<b>2. Estimate how much flexibility will be used for the budget year. How much flexibility was used in the Prior Year Budget and the Current Year Budget? Please specify the amount.</b>									
<b>PRIOR YEAR ACTUAL AMOUNT OF FLEXIBILITY USED</b>	<b>CURRENT YEAR ESTIMATED AMOUNT OF FLEXIBILITY THAT WILL BE USED</b>								
The Department did not have flexibility in FY2009.	<table style="width: 100%; border-collapse: collapse;"> <tr> <td style="width: 60%;">Approp. PS-4069</td> <td style="width: 20%; text-align: right;">\$2,457,733</td> <td style="width: 20%;">Approp. PS-4069</td> <td style="width: 20%; text-align: right;">\$2,501,465</td> </tr> <tr> <td>Total GR Flexibility</td> <td style="text-align: right;">\$2,457,733</td> <td>Total GR Flexibility</td> <td style="text-align: right;">\$2,501,465</td> </tr> </table>	Approp. PS-4069	\$2,457,733	Approp. PS-4069	\$2,501,465	Total GR Flexibility	\$2,457,733	Total GR Flexibility	\$2,501,465
Approp. PS-4069	\$2,457,733	Approp. PS-4069	\$2,501,465						
Total GR Flexibility	\$2,457,733	Total GR Flexibility	\$2,501,465						
<b>3. Please explain how flexibility was used in the prior and/or current years.</b>									
<b>PRIOR YEAR EXPLAIN ACTUAL USE</b>	<b>CURRENT YEAR EXPLAIN PLANNED USE</b>								
N/A	Flexibility will be used as needed for Personal Services or Expense and Equipment obligations in order for the Department to continue daily operations.								



# Department of Corrections Report 10

## DECISION ITEM DETAIL

Budget Unit	FY 2009	FY 2009	FY 2010	FY 2010	FY 2011	FY 2011	FY 2011	FY 2011
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
<b>MISSOURI EASTERN CORR CTR</b>								
<b>CORE</b>								
SR OFC SUPPORT ASST (CLERICAL)	24,453	1.00	25,313	1.00	25,313	1.00	25,313	1.00
ADMIN OFFICE SUPPORT ASSISTANT	35,369	1.13	32,668	1.00	32,668	1.00	32,668	1.00
OFFICE SUPPORT ASST (STENO)	26,608	1.00	27,439	1.00	27,439	1.00	27,439	1.00
OFFICE SUPPORT ASST (KEYBRD)	235,357	10.75	294,568	13.00	224,240	11.00	224,240	11.00
SR OFC SUPPORT ASST (KEYBRD)	50,871	1.97	53,704	2.00	53,704	2.00	53,704	2.00
STOREKEEPER I	85,436	3.05	103,389	4.00	103,389	4.00	103,389	4.00
STOREKEEPER II	97,295	3.00	89,585	3.00	89,585	3.00	89,585	3.00
ACCOUNT CLERK II	49,092	2.00	50,627	2.00	50,627	2.00	50,627	2.00
EXECUTIVE II	35,273	1.00	36,375	1.00	36,375	1.00	36,375	1.00
PERSONNEL CLERK	23,640	0.89	28,020	1.00	28,020	1.00	28,020	1.00
LAUNDRY MGR II	36,568	1.00	37,710	1.00	37,710	1.00	37,710	1.00
COOK II	148,625	5.78	165,541	7.00	165,541	7.00	165,541	7.00
COOK III	118,000	4.00	112,674	4.00	112,674	4.00	112,674	4.00
FOOD SERVICE MGR II	33,991	1.00	35,053	1.00	35,053	1.00	35,053	1.00
CORRECTIONS OFCR I	5,809,287	203.64	5,992,066	189.57	6,268,256	199.70	6,268,256	199.70
CORRECTIONS OFCR II	560,129	17.96	571,303	18.00	571,303	18.00	571,303	18.00
CORRECTIONS OFCR III	229,084	6.78	241,156	7.00	241,156	7.00	241,156	7.00
CORRECTIONS SPV I	156,290	3.93	198,862	5.00	198,862	5.00	198,862	5.00
CORRECTIONS SPV II	49,080	1.04	48,599	1.00	48,599	1.00	48,599	1.00
CORRECTIONS RECORDS OFFICER I	26,752	1.00	27,587	1.00	27,587	1.00	27,587	1.00
CORRECTIONS RECORDS OFCR III	40,919	1.00	42,197	1.00	42,197	1.00	42,197	1.00
CORRECTIONS CLASSIF ASST	201,612	6.85	214,249	7.00	214,249	7.00	214,249	7.00
RECREATION OFCR I	115,216	3.98	118,879	4.00	118,879	4.00	118,879	4.00
RECREATION OFCR II	35,365	1.00	35,683	1.00	35,683	1.00	35,683	1.00
RECREATION OFCR III	40,163	1.00	41,418	1.00	41,418	1.00	41,418	1.00
INST ACTIVITY COOR	52,796	1.87	57,944	2.00	57,944	2.00	57,944	2.00
CORRECTIONS TRAINING OFCR	46,966	1.15	46,412	1.00	46,412	1.00	46,412	1.00
CORRECTIONS CASEWORKER I	157,642	4.46	176,501	5.00	246,829	7.00	246,829	7.00
CORRECTIONS CASEWORKER II	3,320	0.08	0	0.00	0	0.00	0	0.00
FUNCTIONAL UNIT MGR CORR	142,196	3.68	160,964	4.00	160,964	4.00	160,964	4.00
CORRECTIONAL SERVICES TRAINEE	75,973	2.38	0	0.00	0	0.00	0	0.00
INVESTIGATOR I	26,303	0.87	30,465	1.00	30,465	1.00	30,465	1.00

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# Department of Corrections Report 10

## DECISION ITEM DETAIL

Budget Unit	FY 2009	FY 2009	FY 2010	FY 2010	FY 2011	FY 2011	FY 2011	FY 2011
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
<b>MISSOURI EASTERN CORR CTR</b>								
<b>CORE</b>								
LABOR SPV	103,895	4.06	105,035	4.00	105,035	4.00	105,035	4.00
MAINTENANCE WORKER I	50,163	2.04	101,263	4.00	0	0.00	0	0.00
MAINTENANCE SPV I	159,412	5.00	164,363	5.00	164,363	5.00	164,363	5.00
LOCKSMITH	26,586	0.78	34,423	1.00	34,423	1.00	34,423	1.00
GARAGE SPV	34,602	1.00	35,683	1.00	35,683	1.00	35,683	1.00
ELECTRONICS TECH	29,544	1.00	30,467	1.00	30,467	1.00	30,467	1.00
FIRE & SAFETY SPEC	29,544	1.00	30,467	1.00	30,467	1.00	30,467	1.00
CORRECTIONS MGR B1	46,017	1.04	45,115	1.00	45,115	1.00	45,115	1.00
CORRECTIONS MGR B2	76,095	1.45	115,121	2.00	115,121	2.00	115,121	2.00
CORRECTIONS MGR B3	69,154	1.11	72,045	1.00	72,045	1.00	72,045	1.00
DEPUTY DIVISION DIRECTOR	6,509	0.08	0	0.00	0	0.00	0	0.00
TYPIST	3,596	0.17	0	0.00	0	0.00	0	0.00
SPECIAL ASST PARAPROFESSIONAL	1,912	0.04	0	0.00	0	0.00	0	0.00
MAINTENANCE WORKER	23,097	0.94	0	0.00	0	0.00	0	0.00
<b>TOTAL - PS</b>	<b>9,429,797</b>	<b>319.95</b>	<b>9,830,933</b>	<b>311.57</b>	<b>10,005,860</b>	<b>317.70</b>	<b>10,005,860</b>	<b>317.70</b>
<b>GRAND TOTAL</b>	<b>\$9,429,797</b>	<b>319.95</b>	<b>\$9,830,933</b>	<b>311.57</b>	<b>\$10,005,860</b>	<b>317.70</b>	<b>\$10,005,860</b>	<b>317.70</b>
<b>GENERAL REVENUE</b>	<b>\$9,429,797</b>	<b>319.95</b>	<b>\$9,830,933</b>	<b>311.57</b>	<b>\$10,005,860</b>	<b>317.70</b>	<b>\$10,005,860</b>	<b>317.70</b>
<b>FEDERAL FUNDS</b>	<b>\$0</b>	<b>0.00</b>	<b>\$0</b>	<b>0.00</b>	<b>\$0</b>	<b>0.00</b>	<b>\$0</b>	<b>0.00</b>
<b>OTHER FUNDS</b>	<b>\$0</b>	<b>0.00</b>	<b>\$0</b>	<b>0.00</b>	<b>\$0</b>	<b>0.00</b>	<b>\$0</b>	<b>0.00</b>

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# Department of Corrections Report 9

## DECISION ITEM SUMMARY

Budget Unit								
Decision Item	FY 2009	FY 2009	FY 2010	FY 2010	FY 2011	FY 2011	FY 2011	FY 2011
Budget Object Summary	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Fund	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
<b>CHILLICOTHE CORR CTR</b>								
<b>CORE</b>								
PERSONAL SERVICES								
GENERAL REVENUE	11,545,593	392.65	15,092,297	500.47	14,898,070	497.02	13,148,797	497.02
INMATE REVOLVING	24,546	1.00	27,829	1.00	27,829	1.00	27,829	1.00
TOTAL - PS	11,570,139	393.65	15,120,126	501.47	14,925,899	498.02	13,176,626	498.02
<b>TOTAL</b>	<b>11,570,139</b>	<b>393.65</b>	<b>15,120,126</b>	<b>501.47</b>	<b>14,925,899</b>	<b>498.02</b>	<b>13,176,626</b>	<b>498.02</b>
<b>GRAND TOTAL</b>	<b>\$11,570,139</b>	<b>393.65</b>	<b>\$15,120,126</b>	<b>501.47</b>	<b>\$14,925,899</b>	<b>498.02</b>	<b>\$13,176,626</b>	<b>498.02</b>

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### CORE DECISION ITEM

<b>Department</b>	Corrections	<b>Budget Unit</b>	96535C
<b>Division</b>	Adult Institutions		
<b>Core -</b>	Chillicothe Correctional Center		

#### 1. CORE FINANCIAL SUMMARY

FY 2011 Budget Request					FY 2011 Governor's Recommendation				
	GR	Federal	Other	Total		GR	Fed	Other	Total
<b>PS</b>	14,898,070	0	27,829	14,925,899	<b>PS</b>	13,148,797	0	27,829	13,176,626
<b>EE</b>	0	0	0	0	<b>EE</b>	0	0	0	0
<b>PSD</b>	0	0	0	0	<b>PSD</b>	0	0	0	0
<b>Total</b>	<b>14,898,070</b>	<b>0</b>	<b>27,829</b>	<b>14,925,899</b>	<b>Total</b>	<b>13,148,797</b>	<b>0</b>	<b>27,829</b>	<b>13,176,626</b>
<b>FTE</b>	<b>497.02</b>	<b>0.00</b>	<b>1.00</b>	<b>498.02</b>	<b>FTE</b>	<b>497.02</b>	<b>0.00</b>	<b>1.00</b>	<b>498.02</b>
<b>Est. Fringe</b>	8,958,209	0	16,734	8,974,943	<b>Est. Fringe</b>	7,906,372	0	16,734	7,923,105
<i>Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.</i>					<i>Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.</i>				
<b>Other Funds:</b>	Inmate Revolving Fund (0540)				<b>Other Funds:</b>	Inmate Revolving Fund (0540)			

#### 2. CORE DESCRIPTION

The Chillicothe Correctional Center (CCC) is a 2 - 5 custody level women's institution located in Chillicothe, Missouri. The facility is a reception and diagnostic institution for female offenders on the western side of the state and also houses general population female offenders. Offenders are enrolled in basic pre-release preparation programs such as academic education, job training (operation of laundry services, maintenance, and food service), vocational education, (culinary arts, office technology, basic electricity and cosmetology) and work release. The institution also houses a substance abuse treatment unit and a mental health facility. This institution operates a Transitional Housing Unit (THU) where offenders within six (6) months of release are assigned. A Transition Accountability Plan is developed to address specific risk and need factors to promote successful reentry into the community.

Because of shortfalls in the state budget, the department has decided to delay opening of the CCC Reception and Diagnostic Unit (200 beds) and one housing unit (240 beds). The funding for staffing these two units was withheld in FY10 and core cut in FY11. The growth in the female offender population has slowed enough to allow the DOC to do without these beds through FY11. However, if the female offender population continues to grow, these beds will be needed in the future.

#### 3. PROGRAM LISTING (list programs included in this core funding)

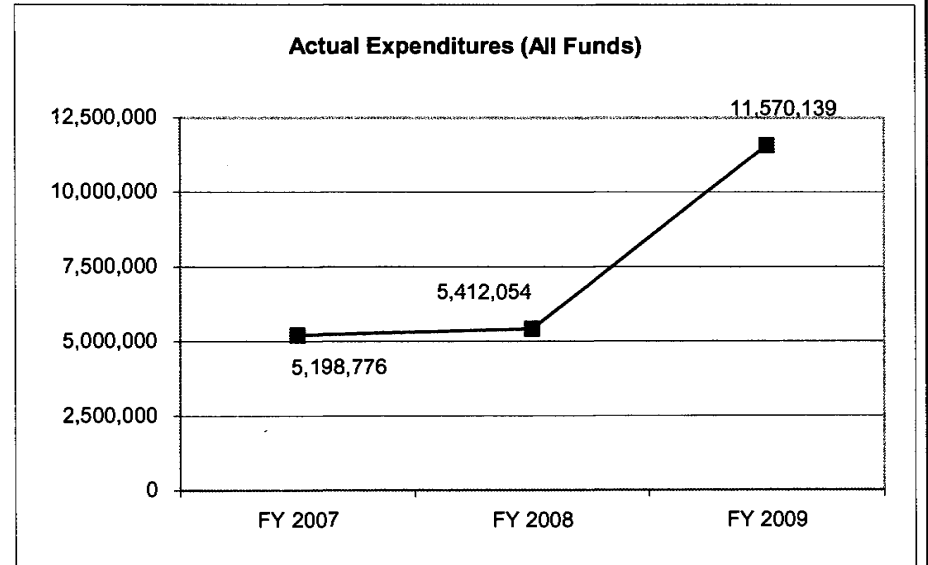
Adult Corrections Institutions Operations

# CORE DECISION ITEM

<b>Department</b>	Corrections	<b>Budget Unit</b>	96535C
<b>Division</b>	Adult Institutions		
<b>Core -</b>	Chillicothe Correctional Center		

## 4. FINANCIAL HISTORY

	<b>FY 2007 Actual</b>	<b>FY 2008 Actual</b>	<b>FY 2009 Actual</b>	<b>FY 2010 Current Yr.</b>
Appropriation (All Funds)	5,520,648	5,622,827	14,662,593	15,120,126
Less Reverted (All Funds)	(214,833)	(167,874)	(3,081,370)	N/A
Budget Authority (All Funds)	5,305,815	5,454,953	11,581,223	N/A
Actual Expenditures (All Funds)	5,198,776	5,412,054	11,570,139	N/A
Unexpended (All Funds)	107,039	42,899	11,084	N/A
Unexpended, by Fund:				N/A
General Revenue	106,748	39,715	7,801	N/A
Federal	0	0	0	N/A
Other	291	3,184	3,283	N/A



Reverted includes Governor's standard 3 percent reserve (when applicable) and any extraordinary withholdings.

### NOTES:

In FY09 the funding was increased for the opening of the new Chillicothe Correctional Center.

**CORE RECONCILIATION DETAIL**

**STATE**

**CHILICOTHE CORR CTR**

**5. CORE RECONCILIATION DETAIL**

				<b>Budget Class</b>	<b>FTE</b>	<b>GR</b>	<b>Federal</b>	<b>Other</b>	<b>Total</b>	<b>Explanation</b>
<b>TAFP AFTER VETOES</b>				PS	501.47	15,092,297	0	27,829	15,120,126	
				<b>Total</b>	<b>501.47</b>	<b>15,092,297</b>	<b>0</b>	<b>27,829</b>	<b>15,120,126</b>	
<b>DEPARTMENT CORE ADJUSTMENTS</b>										
Core Reduction	334	4276	PS	(2.00)	0	0	0	0	0	Reduction of FTE due to reallocation of PS funds for positions included in the FY10 core reduction reallocation plan.
Core Reallocation	302	4276	PS	0.00	(57,192)	0	0	0	(57,192)	Reallocation of PS, FTE and E&E throughout the Department for the FY10 core reduction reallocation plan.
Core Reallocation	303	4276	PS	(1.45)	(86,807)	0	0	0	(86,807)	Reallocation of PS, FTE and E&E throughout the Department for the FY10 core reduction reallocation plan.
Core Reallocation	423	4276	PS	0.00	(19,228)	0	0	0	(19,228)	Reallocation of PS funds for unfunded FY09 COLA received in FY10 NDI CCC cost to continue for Librarian II, Investigator II, RN IV, Voc. Teacher II, Ac. Ed. Teacher III and P&P Officer II.
Core Reallocation	947	4276	PS	0.00	(31,000)	0	0	0	(31,000)	Reallocation of PS for CO I from CCC to DAI staff due to staffing analysis.
<b>NET DEPARTMENT CHANGES</b>					<b>(3.45)</b>	<b>(194,227)</b>	<b>0</b>	<b>0</b>	<b>(194,227)</b>	
<b>DEPARTMENT CORE REQUEST</b>				PS	498.02	14,898,070	0	27,829	14,925,899	
				<b>Total</b>	<b>498.02</b>	<b>14,898,070</b>	<b>0</b>	<b>27,829</b>	<b>14,925,899</b>	

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**CORE RECONCILIATION DETAIL**

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**STATE****CHILLICOTHE CORR CTR**

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**5. CORE RECONCILIATION DETAIL**

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		<b>Budget Class</b>	<b>FTE</b>	<b>GR</b>	<b>Federal</b>	<b>Other</b>	<b>Total</b>	<b>Explanation</b>
<b>GOVERNOR'S ADDITIONAL CORE ADJUSTMENTS</b>								
Core Reduction	2084	PS	0.00	(1,749,273)	0	0	(1,749,273)	General FY11 core reductions offered by DOC.
<b>NET GOVERNOR CHANGES</b>			<b>0.00</b>	<b>(1,749,273)</b>	<b>0</b>	<b>0</b>	<b>(1,749,273)</b>	
<b>GOVERNOR'S RECOMMENDED CORE</b>								
		PS	498.02	13,148,797	0	27,829	13,176,626	
		<b>Total</b>	<b>498.02</b>	<b>13,148,797</b>	<b>0</b>	<b>27,829</b>	<b>13,176,626</b>	



### FLEXIBILITY REQUEST FORM

<b>BUDGET UNIT NUMBER:</b> 96535C	<b>DEPARTMENT:</b> Corrections																															
<b>BUDGET UNIT NAME:</b> Chillicothe Correctional Center	<b>DIVISION:</b> Adult Institutions																															
<b>1. Provide the amount by fund of personal service flexibility and the amount by fund of expense and equipment flexibility you are requesting in dollar and percentage terms and explain why the flexibility is needed. If flexibility is being requested among divisions, provide the amount by fund of flexibility you are requesting in dollar and percentage terms and explain why the flexibility is needed.</b>																																
<b>DEPARTMENT REQUEST</b>	<b>GOVERNOR RECOMMENDATION</b>																															
This request is for twenty-five percent (25%) flexibility between Personal Services and Expense and Equipment and not more than twenty-five percent (25%) flexibility between divisions.	This request is for twenty-five percent (25%) flexibility between Personal Services and Expense and Equipment and not more than twenty-five percent (25%) flexibility between divisions.																															
<b>2. Estimate how much flexibility will be used for the budget year. How much flexibility was used in the Prior Year Budget and the Current Year Budget? Please specify the amount.</b>																																
<b>PRIOR YEAR ACTUAL AMOUNT OF FLEXIBILITY USED</b>	<b>CURRENT YEAR ESTIMATED AMOUNT OF FLEXIBILITY THAT WILL BE USED</b>	<b>BUDGET REQUEST ESTIMATED AMOUNT OF FLEXIBILITY THAT WILL BE USED</b>																														
The Department did not have flexibility in FY2009.	<table style="width: 100%; border-collapse: collapse;"> <tr> <td style="width: 60%;">Approp. PS-4276</td> <td style="width: 10%; text-align: right;">\$3,773,074</td> <td style="width: 30%;"></td> </tr> <tr> <td>Total GR Flexibility</td> <td style="text-align: right; border-top: 1px solid black;">\$3,773,074</td> <td></td> </tr> <tr><td colspan="3"> </td></tr> <tr> <td>Approp. PS-6112</td> <td style="text-align: right;">\$6,957</td> <td></td> </tr> <tr> <td>Total Other (IRF) Flexibility</td> <td style="text-align: right; border-top: 1px solid black;">\$6,957</td> <td></td> </tr> </table>	Approp. PS-4276	\$3,773,074		Total GR Flexibility	\$3,773,074					Approp. PS-6112	\$6,957		Total Other (IRF) Flexibility	\$6,957		<table style="width: 100%; border-collapse: collapse;"> <tr> <td style="width: 60%;">Approp. PS-4276</td> <td style="width: 10%; text-align: right;">\$3,287,199</td> <td style="width: 30%;"></td> </tr> <tr> <td>Total GR Flexibility</td> <td style="text-align: right; border-top: 1px solid black;">\$3,287,199</td> <td></td> </tr> <tr><td colspan="3"> </td></tr> <tr> <td>Approp. PS-6112</td> <td style="text-align: right;">\$6,957</td> <td></td> </tr> <tr> <td>Total Other (IRF) Flexibility</td> <td style="text-align: right; border-top: 1px solid black;">\$6,957</td> <td></td> </tr> </table>	Approp. PS-4276	\$3,287,199		Total GR Flexibility	\$3,287,199					Approp. PS-6112	\$6,957		Total Other (IRF) Flexibility	\$6,957	
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Approp. PS-6112	\$6,957																															
Total Other (IRF) Flexibility	\$6,957																															
<b>3. Please explain how flexibility was used in the prior and/or current years.</b>																																
<b>PRIOR YEAR EXPLAIN ACTUAL USE</b>	<b>CURRENT YEAR EXPLAIN PLANNED USE</b>																															
N/A	Flexibility will be used as needed for Personal Services or Expense and Equipment obligations in order for the Department to continue daily operations.																															

# Department of Corrections Report 10

## DECISION ITEM DETAIL

Budget Unit	FY 2009	FY 2009	FY 2010	FY 2010	FY 2011	FY 2011	FY 2011	FY 2011
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
<b>CHILICOTHE CORR CTR</b>								
<b>CORE</b>								
OFFICE SUPPORT ASST (CLERICAL)	27,300	1.26	46,214	2.00	46,214	2.00	46,214	2.00
SR OFC SUPPORT ASST (CLERICAL)	20,982	0.87	50,278	2.00	25,139	1.00	25,139	1.00
ADMIN OFFICE SUPPORT ASSISTANT	29,754	1.04	29,454	1.00	29,454	1.00	29,454	1.00
OFFICE SUPPORT ASST (STENO)	14,515	0.56	53,556	2.00	53,556	2.00	53,556	2.00
SR OFC SUPPORT ASST (STENO)	25,349	1.00	26,141	1.00	26,141	1.00	26,141	1.00
OFFICE SUPPORT ASST (KEYBRD)	452,426	20.24	630,034	29.00	630,034	29.00	630,034	29.00
SR OFC SUPPORT ASST (KEYBRD)	29,576	1.17	51,455	2.00	25,728	1.00	25,728	1.00
STOREKEEPER I	203,527	7.11	220,671	8.00	220,671	8.00	220,671	8.00
STOREKEEPER II	106,510	3.44	112,571	4.00	112,571	4.00	112,571	4.00
SUPPLY MANAGER I	29,455	0.96	31,923	1.00	31,923	1.00	31,923	1.00
ACCOUNT CLERK II	48,778	2.00	78,379	3.00	78,379	3.00	78,379	3.00
EXECUTIVE II	37,922	1.00	29,454	1.00	29,454	1.00	29,454	1.00
PERSONNEL CLERK	30,059	1.00	31,791	1.00	31,791	1.00	31,791	1.00
LAUNDRY MGR I	5,923	0.21	29,454	1.00	0	0.00	0	0.00
LAUNDRY MGR II	25,876	0.79	0	0.00	29,454	1.00	29,454	1.00
COOK II	206,980	8.11	312,998	13.00	288,921	12.00	288,921	12.00
COOK III	110,042	3.79	141,427	5.00	141,427	5.00	141,427	5.00
FOOD SERVICE MGR I	7,176	0.21	35,683	1.00	0	0.00	0	0.00
FOOD SERVICE MGR II	29,936	0.79	0	0.00	35,682	1.00	35,682	1.00
ACADEMIC TEACHER III	0	0.00	4,265	0.00	0	0.00	0	0.00
LIBRARIAN II	0	0.00	957	0.00	0	0.00	0	0.00
VOCATIONAL TEACHER I	15,490	0.54	0	0.00	0	0.00	0	0.00
VOCATIONAL TEACHER III	18,766	0.54	2,133	0.00	0	0.00	0	0.00
REGISTERED NURSE IV	0	0.00	1,238	0.00	0	0.00	0	0.00
CORRECTIONS OFCR I	6,667,713	234.45	8,177,109	279.00	8,149,937	276.00	7,275,301	276.00
CORRECTIONS OFCR II	787,276	25.56	1,463,361	47.00	1,344,163	43.00	469,526	43.00
CORRECTIONS OFCR III	315,198	9.04	487,348	14.00	453,289	13.00	453,289	13.00
CORRECTIONS SPV I	199,801	4.98	206,350	5.00	206,350	5.00	206,350	5.00
CORRECTIONS SPV II	44,131	1.00	45,547	1.00	45,547	1.00	45,547	1.00
CORRECTIONS RECORDS OFFICER I	10,613	0.41	0	0.00	30,999	1.00	30,999	1.00
CORRECTIONS RECORDS OFFICER II	6,234	0.21	30,999	1.00	0	0.00	0	0.00
CORRECTIONS RECORDS OFCR III	26,815	0.79	37,313	1.00	37,313	1.00	37,313	1.00

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# Department of Corrections Report 10

## DECISION ITEM DETAIL

Budget Unit	FY 2009	FY 2009	FY 2010	FY 2010	FY 2011	FY 2011	FY 2011	FY 2011
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
<b>CHILlicothe CORR CTR</b>								
<b>CORE</b>								
CORRECTIONS CLASSIF ASST	168,827	5.38	422,242	10.00	422,242	14.00	422,242	14.00
RECREATION OFCR I	57,389	1.96	177,045	6.00	119,853	4.00	119,853	4.00
RECREATION OFCR II	36,818	1.19	63,827	2.00	63,827	2.00	63,827	2.00
RECREATION OFCR III	29,984	0.85	38,087	1.00	38,087	1.00	38,087	1.00
INST ACTIVITY COOR	72,133	2.38	95,555	3.00	95,555	3.00	95,555	3.00
CORRECTIONS TRAINING OFCR	39,420	1.00	40,652	1.00	40,652	1.00	40,652	1.00
CORRECTIONS CASEWORKER I	243,891	7.06	730,436	20.47	833,496	25.02	833,496	25.02
CORRECTIONS CASEWORKER II	0	0.00	36,610	1.00	0	0.00	0	0.00
FUNCTIONAL UNIT MGR CORR	208,767	5.15	173,181	4.00	278,406	7.00	278,406	7.00
CORRECTIONAL SERVICES TRAINEE	111,482	3.62	0	0.00	0	0.00	0	0.00
PROBATION & PAROLE OFCR I	51,276	1.79	0	0.00	0	0.00	0	0.00
PROBATION & PAROLE UNIT SPV	12,172	0.29	0	0.00	0	0.00	0	0.00
PROBATION & PAROLE OFCR II	79,292	2.17	9,569	0.00	0	0.00	0	0.00
INVESTIGATOR I	13,901	0.49	60,562	2.00	30,281	1.00	30,281	1.00
INVESTIGATOR II	24,311	0.69	1,066	0.00	0	0.00	0	0.00
LABOR SPV	38,223	1.52	53,034	2.00	53,034	2.00	53,034	2.00
MAINTENANCE WORKER II	119,093	4.38	144,246	5.00	144,246	5.00	144,246	5.00
MAINTENANCE SPV I	242,605	7.76	291,436	9.00	291,436	9.00	291,436	9.00
MAINTENANCE SPV II	33,380	1.00	34,423	1.00	34,423	1.00	34,423	1.00
LOCKSMITH	27,825	0.97	29,454	1.00	29,454	1.00	29,454	1.00
GARAGE SPV	25,912	0.85	33,039	1.00	33,039	1.00	33,039	1.00
ELECTRONICS TECH	58,770	1.97	61,812	2.00	61,812	2.00	61,812	2.00
BOILER OPERATOR	40,346	1.52	0	0.00	0	0.00	0	0.00
STATIONARY ENGR	31,539	1.01	3,828	0.00	0	0.00	0	0.00
FIRE & SAFETY SPEC	29,544	1.00	30,467	1.00	30,467	1.00	30,467	1.00
FISCAL & ADMINISTRATIVE MGR B2	2,175	0.04	0	0.00	0	0.00	0	0.00
CORRECTIONS MGR B1	50,247	1.17	47,697	1.00	47,697	1.00	47,697	1.00
CORRECTIONS MGR B2	108,386	2.00	111,773	2.00	111,773	2.00	111,773	2.00
CORRECTIONS MGR B3	62,206	1.00	61,982	1.00	61,982	1.00	61,982	1.00
BOARD MEMBER	3,462	0.04	0	0.00	0	0.00	0	0.00
MISCELLANEOUS TECHNICAL	11,724	0.29	0	0.00	0	0.00	0	0.00

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# Department of Corrections Report 10

## DECISION ITEM DETAIL

Budget Unit	FY 2009	FY 2009	FY 2010	FY 2010	FY 2011	FY 2011	FY 2011	FY 2011
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
<b>CHILLICOTHE CORR CTR</b>								
<b>CORE</b>								
SPECIAL ASST OFFICE & CLERICAL	916	0.04	0	0.00	0	0.00	0	0.00
<b>TOTAL - PS</b>	<b>11,570,139</b>	<b>393.65</b>	<b>15,120,126</b>	<b>501.47</b>	<b>14,925,899</b>	<b>498.02</b>	<b>13,176,626</b>	<b>498.02</b>
<b>GRAND TOTAL</b>	<b>\$11,570,139</b>	<b>393.65</b>	<b>\$15,120,126</b>	<b>501.47</b>	<b>\$14,925,899</b>	<b>498.02</b>	<b>\$13,176,626</b>	<b>498.02</b>
<b>GENERAL REVENUE</b>	<b>\$11,545,593</b>	<b>392.65</b>	<b>\$15,092,297</b>	<b>500.47</b>	<b>\$14,898,070</b>	<b>497.02</b>	<b>\$13,148,797</b>	<b>497.02</b>
<b>FEDERAL FUNDS</b>	<b>\$0</b>	<b>0.00</b>	<b>\$0</b>	<b>0.00</b>	<b>\$0</b>	<b>0.00</b>	<b>\$0</b>	<b>0.00</b>
<b>OTHER FUNDS</b>	<b>\$24,546</b>	<b>1.00</b>	<b>\$27,829</b>	<b>1.00</b>	<b>\$27,829</b>	<b>1.00</b>	<b>\$27,829</b>	<b>1.00</b>



# Department of Corrections Report 9

## DECISION ITEM SUMMARY

Budget Unit								
Decision Item	FY 2009	FY 2009	FY 2010	FY 2010	FY 2011	FY 2011	FY 2011	FY 2011
Budget Object Summary	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Fund	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
<b>BOONVILLE CORR CTR</b>								
<b>CORE</b>								
PERSONAL SERVICES								
GENERAL REVENUE	9,029,220	294.61	9,375,857	291.70	9,278,719	288.20	9,278,719	288.20
INMATE REVOLVING	0	0.00	33,876	1.00	33,876	1.00	33,876	1.00
TOTAL - PS	9,029,220	294.61	9,409,733	292.70	9,312,595	289.20	9,312,595	289.20
<b>TOTAL</b>	<b>9,029,220</b>	<b>294.61</b>	<b>9,409,733</b>	<b>292.70</b>	<b>9,312,595</b>	<b>289.20</b>	<b>9,312,595</b>	<b>289.20</b>
<b>GRAND TOTAL</b>	<b>\$9,029,220</b>	<b>294.61</b>	<b>\$9,409,733</b>	<b>292.70</b>	<b>\$9,312,595</b>	<b>289.20</b>	<b>\$9,312,595</b>	<b>289.20</b>

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# CORE DECISION ITEM

<b>Department</b>	Corrections	<b>Budget Unit</b>	96545C
<b>Division</b>	Adult Institutions		
<b>Core -</b>	Boonville Correctional Center		

## 1. CORE FINANCIAL SUMMARY

	FY 2011 Budget Request			
	GR	Federal	Other	Total
PS	9,278,719	0	33,876	9,312,595
EE	0	0	0	0
PSD	0	0	0	0
<b>Total</b>	<b>9,278,719</b>	<b>0</b>	<b>33,876</b>	<b>9,312,595</b>
<b>FTE</b>	<b>288.20</b>	<b>0.00</b>	<b>1.00</b>	<b>289.20</b>

<b>Est. Fringe</b>	5,579,294	0	20,370	5,599,663
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*Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.*

Other Funds: Inmate Revolving Fund (0540)

	FY 2011 Governor's Recommendation			
	GR	Fed	Other	Total
PS	9,278,719	0	33,876	9,312,595
EE	0	0	0	0
PSD	0	0	0	0
<b>Total</b>	<b>9,278,719</b>	<b>0</b>	<b>33,876</b>	<b>9,312,595</b>
<b>FTE</b>	<b>288.20</b>	<b>0.00</b>	<b>1.00</b>	<b>289.20</b>

<b>Est. Fringe</b>	5,579,294	0	20,370	5,599,663
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*Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.*

Other Funds: Inmate Revolving Fund (0540)

## 2. CORE DESCRIPTION

The Boonville Correctional Center (BCC) is a custody level 3 institution located in Boonville, Missouri. Custody level 3 offenders are enrolled in basic pre-release preparation programs such as academic education, substance abuse education, job training (laundry, maintenance, food service and other general labor positions) and work release. Also available is a two-year undergraduate college program provided through the U.S. Department of Education Youthful Offender grant for offenders aged 17 to 25 in cooperation with State Fair Community College and a short-term drug treatment program. This institution operates a Transitional Housing Unit (THU) where offenders within six (6) months of release are assigned. A Transition Accountability Plan is developed to address specific risk and need factors to promote successful reentry into the community.

## 3. PROGRAM LISTING (list programs included in this core funding)

Adult Corrections Institutions Operations

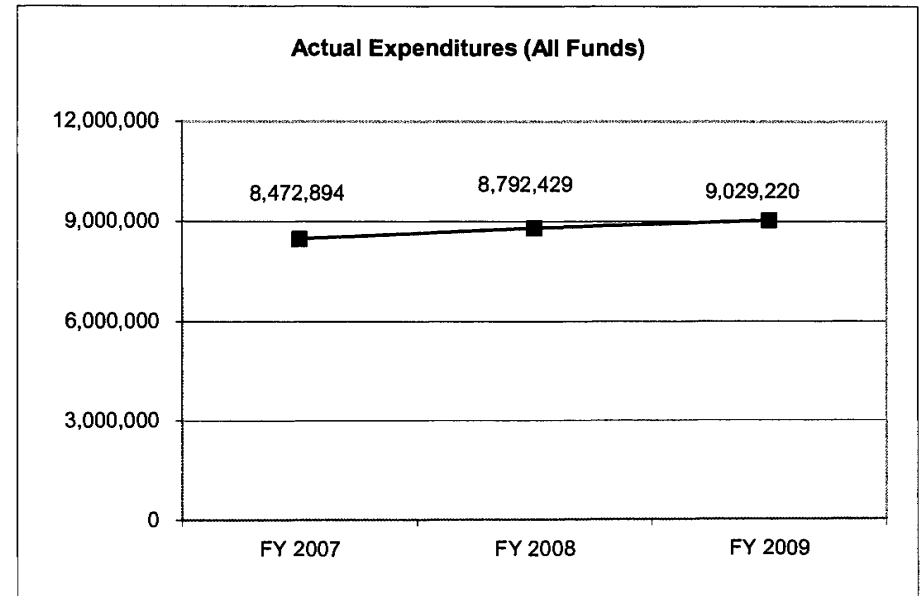
# CORE DECISION ITEM

**Department** Corrections  
**Division** Adult Institutions  
**Core -** Boonville Correctional Center

**Budget Unit** 96545C

## 4. FINANCIAL HISTORY

	FY 2007 Actual	FY 2008 Actual	FY 2009 Actual	FY 2010 Current Yr.
Appropriation (All Funds)	9,099,826	9,149,724	9,543,556	9,409,733
Less Reverted (All Funds)	(272,055)	(273,524)	(475,353)	N/A
Budget Authority (All Funds)	8,827,771	8,876,200	9,068,203	N/A
Actual Expenditures (All Funds)	8,472,894	8,792,429	9,029,220	N/A
Unexpended (All Funds)	354,877	83,771	38,983	N/A
Unexpended, by Fund:				
General Revenue	323,769	51,508	5,107	N/A
Federal	0	0	0	N/A
Other	31,108	32,263	33,876	N/A



Reverted includes Governor's standard 3 percent reserve (when applicable) and any extraordinary withholdings.

### NOTES:



## CORE RECONCILIATION DETAIL

STATE

BOONVILLE CORR CTR

### 5. CORE RECONCILIATION DETAIL

				Budget Class	FTE	GR	Federal	Other	Total	Explanation
<b>TAFP AFTER VETOES</b>										
				PS	292.70	9,375,857	0	33,876	9,409,733	
				<b>Total</b>	<b>292.70</b>	<b>9,375,857</b>	<b>0</b>	<b>33,876</b>	<b>9,409,733</b>	
<b>DEPARTMENT CORE ADJUSTMENTS</b>										
Core Reallocation	304	5260	PS		0.16	14,138	0	0	14,138	Reallocation of PS, FTE and E&E throughout the Department for the FY10 core reduction reallocation plan.
Core Reallocation	710	5260	PS		(1.00)	(37,700)	0	0	(37,700)	Reallocation of PS and 1.00 FTE to WERDCC for CO I from BCC Rec. Ofcr. I due to staffing analysis.
Core Reallocation	820	5260	PS		(2.66)	(73,576)	0	0	(73,576)	Reallocation of PS and FTE for CO I staff throughout institutions due to staffing analysis.
<b>NET DEPARTMENT CHANGES</b>					<b>(3.50)</b>	<b>(97,138)</b>	<b>0</b>	<b>0</b>	<b>(97,138)</b>	
<b>DEPARTMENT CORE REQUEST</b>										
				PS	289.20	9,278,719	0	33,876	9,312,595	
				<b>Total</b>	<b>289.20</b>	<b>9,278,719</b>	<b>0</b>	<b>33,876</b>	<b>9,312,595</b>	
<b>GOVERNOR'S RECOMMENDED CORE</b>										
				PS	289.20	9,278,719	0	33,876	9,312,595	
				<b>Total</b>	<b>289.20</b>	<b>9,278,719</b>	<b>0</b>	<b>33,876</b>	<b>9,312,595</b>	

# FLEXIBILITY REQUEST FORM

<b>BUDGET UNIT NUMBER:</b> 96545C	<b>DEPARTMENT:</b> Corrections															
<b>BUDGET UNIT NAME:</b> Boonville Correctional Center	<b>DIVISION:</b> Adult Institutions															
<b>1. Provide the amount by fund of personal service flexibility and the amount by fund of expense and equipment flexibility you are requesting in dollar and percentage terms and explain why the flexibility is needed. If flexibility is being requested among divisions, provide the amount by fund of flexibility you are requesting in dollar and percentage terms and explain why the flexibility is needed.</b>																
<b>DEPARTMENT REQUEST</b>	<b>GOVERNOR RECOMMENDATION</b>															
This request is for twenty-five percent (25%) flexibility between Personal Services and Expense and Equipment and not more than twenty-five percent (25%) flexibility between divisions.	This request is for twenty-five percent (25%) flexibility between Personal Services and Expense and Equipment and not more than twenty-five percent (25%) flexibility between divisions.															
<b>2. Estimate how much flexibility will be used for the budget year. How much flexibility was used in the Prior Year Budget and the Current Year Budget? Please specify the amount.</b>																
<b>PRIOR YEAR ACTUAL AMOUNT OF FLEXIBILITY USED</b>	<b>CURRENT YEAR ESTIMATED AMOUNT OF FLEXIBILITY THAT WILL BE USED</b>															
The Department did not have flexibility in FY2009.	<table style="width: 100%; border-collapse: collapse;"> <tr> <td style="width: 60%;">Approp. PS-5260</td> <td style="width: 20%; text-align: right;">\$2,343,964</td> <td style="width: 20%;"></td> </tr> <tr> <td>Total GR Flexibility</td> <td style="text-align: right; border-top: 1px solid black;">\$2,343,964</td> <td></td> </tr> <tr><td colspan="3"> </td></tr> <tr> <td>Approp. PS-1083</td> <td style="text-align: right;">\$8,469</td> <td></td> </tr> <tr> <td>Total Other (IRF) Flexibility</td> <td style="text-align: right; border-top: 1px solid black;">\$8,469</td> <td></td> </tr> </table>	Approp. PS-5260	\$2,343,964		Total GR Flexibility	\$2,343,964					Approp. PS-1083	\$8,469		Total Other (IRF) Flexibility	\$8,469	
Approp. PS-5260	\$2,343,964															
Total GR Flexibility	\$2,343,964															
Approp. PS-1083	\$8,469															
Total Other (IRF) Flexibility	\$8,469															
<b>BUDGET REQUEST ESTIMATED AMOUNT OF FLEXIBILITY THAT WILL BE USED</b>	<table style="width: 100%; border-collapse: collapse;"> <tr> <td style="width: 60%;">Approp. PS-5260</td> <td style="width: 20%; text-align: right;">\$2,319,680</td> <td style="width: 20%;"></td> </tr> <tr> <td>Total GR Flexibility</td> <td style="text-align: right; border-top: 1px solid black;">\$2,319,680</td> <td></td> </tr> <tr><td colspan="3"> </td></tr> <tr> <td>Approp. PS-1083</td> <td style="text-align: right;">\$8,469</td> <td></td> </tr> <tr> <td>Total Other (IRF) Flexibility</td> <td style="text-align: right; border-top: 1px solid black;">\$8,469</td> <td></td> </tr> </table>	Approp. PS-5260	\$2,319,680		Total GR Flexibility	\$2,319,680					Approp. PS-1083	\$8,469		Total Other (IRF) Flexibility	\$8,469	
Approp. PS-5260	\$2,319,680															
Total GR Flexibility	\$2,319,680															
Approp. PS-1083	\$8,469															
Total Other (IRF) Flexibility	\$8,469															
<b>3. Please explain how flexibility was used in the prior and/or current years.</b>																
<b>PRIOR YEAR EXPLAIN ACTUAL USE</b>	<b>CURRENT YEAR EXPLAIN PLANNED USE</b>															
N/A	Flexibility will be used as needed for Personal Services or Expense and Equipment obligations in order for the Department to continue daily operations.															

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## DECISION ITEM DETAIL

Budget Unit	FY 2009	FY 2009	FY 2010	FY 2010	FY 2011	FY 2011	FY 2011	FY 2011
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
<b>BOONVILLE CORR CTR</b>								
<b>CORE</b>								
SR OFC SUPPORT ASST (CLERICAL)	26,164	1.00	26,982	1.00	26,982	1.00	26,982	1.00
ADMIN OFFICE SUPPORT ASSISTANT	28,562	1.00	29,454	1.00	29,454	1.00	29,454	1.00
OFFICE SUPPORT ASST (STENO)	51,513	2.00	53,123	2.00	53,123	2.00	53,123	2.00
SR OFC SUPPORT ASST (STENO)	28,969	1.00	29,874	1.00	29,874	1.00	29,874	1.00
OFFICE SUPPORT ASST (KEYBRD)	245,729	10.70	261,228	11.00	261,228	11.00	261,228	11.00
SR OFC SUPPORT ASST (KEYBRD)	51,645	2.00	27,946	1.00	27,946	1.00	27,946	1.00
STOREKEEPER I	84,162	2.94	80,945	3.00	80,945	3.00	80,945	3.00
STOREKEEPER II	129,083	3.85	123,118	4.00	123,118	4.00	123,118	4.00
ACCOUNT CLERK II	25,769	1.00	51,887	2.00	51,887	2.00	51,887	2.00
EXECUTIVE II	41,662	1.00	42,963	1.00	42,963	1.00	42,963	1.00
PERSONNEL CLERK	30,059	1.00	30,999	1.00	30,999	1.00	30,999	1.00
LAUNDRY MGR II	37,251	1.00	38,415	1.00	38,415	1.00	38,415	1.00
COOK II	223,764	8.57	121,434	5.84	188,549	8.00	188,549	8.00
COOK III	59,876	2.07	57,041	2.00	84,631	3.00	84,631	3.00
FOOD SERVICE MGR II	33,991	1.00	35,053	1.00	35,053	1.00	35,053	1.00
CORRECTIONS OFCR I	4,764,776	163.84	5,219,263	167.86	5,059,426	162.20	5,059,426	162.20
CORRECTIONS OFCR II	752,584	23.31	754,219	23.00	721,427	22.00	721,427	22.00
CORRECTIONS OFCR III	263,270	7.00	269,151	7.00	269,151	7.00	269,151	7.00
CORRECTIONS SPV I	203,887	5.00	208,649	5.00	208,649	5.00	208,649	5.00
CORRECTIONS SPV II	47,089	1.00	48,599	1.00	48,599	1.00	48,599	1.00
CORRECTIONS RECORDS OFFICER I	26,752	1.00	27,587	1.00	27,587	1.00	27,587	1.00
CORRECTIONS RECORDS OFCR III	35,273	1.00	36,375	1.00	36,375	1.00	36,375	1.00
CORRECTIONS CLASSIF ASST	283,031	8.92	293,785	9.00	293,785	9.00	293,785	9.00
RECREATION OFCR I	78,780	2.63	91,402	3.00	64,421	2.00	64,421	2.00
RECREATION OFCR II	57,885	1.59	75,445	2.00	37,745	1.00	37,745	1.00
RECREATION OFCR III	38,217	0.95	41,418	1.00	41,418	1.00	41,418	1.00
INST ACTIVITY COOR	60,530	1.99	62,678	2.00	62,678	2.00	62,678	2.00
CORRECTIONS TRAINING OFCR	21,209	0.55	39,861	1.00	39,861	1.00	39,861	1.00
CORRECTIONS CASEWORKER I	343,891	9.25	379,850	9.00	414,850	10.00	414,850	10.00
FUNCTIONAL UNIT MGR CORR	221,527	5.45	210,960	5.00	210,960	5.00	210,960	5.00
CORRECTIONAL SERVICES TRAINEE	19,368	0.65	0	0.00	0	0.00	0	0.00
INVESTIGATOR I	26,684	0.78	30,465	1.00	30,465	1.00	30,465	1.00

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# Department of Corrections Report 10

## DECISION ITEM DETAIL

Budget Unit	FY 2009	FY 2009	FY 2010	FY 2010	FY 2011	FY 2011	FY 2011	FY 2011
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
<b>BOONVILLE CORR CTR</b>								
<b>CORE</b>								
LABOR SPV	28,022	1.00	28,898	1.00	28,898	1.00	28,898	1.00
MAINTENANCE WORKER II	122,995	4.00	126,838	4.00	126,838	4.00	126,838	4.00
MAINTENANCE SPV I	133,110	4.00	137,270	4.00	137,270	4.00	137,270	4.00
MAINTENANCE SPV II	34,602	1.00	35,683	1.00	35,683	1.00	35,683	1.00
GARAGE SPV	32,816	1.00	33,842	1.00	33,842	1.00	33,842	1.00
ELECTRONICS TECH	29,544	1.00	0	0.00	30,467	1.00	30,467	1.00
FIRE & SAFETY SPEC	28,705	0.94	30,467	1.00	30,467	1.00	30,467	1.00
CORRECTIONS MGR B1	47,502	1.00	48,737	1.00	48,737	1.00	48,737	1.00
CORRECTIONS MGR B2	102,066	2.00	104,447	2.00	104,447	2.00	104,447	2.00
CORRECTIONS MGR B3	63,385	1.00	63,382	1.00	63,382	1.00	63,382	1.00
SPECIAL ASST OFFICE & CLERICAL	21,343	1.00	0	0.00	0	0.00	0	0.00
CORRECTIONAL WORKER	42,178	1.63	0	0.00	0	0.00	0	0.00
<b>TOTAL - PS</b>	<b>9,029,220</b>	<b>294.61</b>	<b>9,409,733</b>	<b>292.70</b>	<b>9,312,595</b>	<b>289.20</b>	<b>9,312,595</b>	<b>289.20</b>
<b>GRAND TOTAL</b>	<b>\$9,029,220</b>	<b>294.61</b>	<b>\$9,409,733</b>	<b>292.70</b>	<b>\$9,312,595</b>	<b>289.20</b>	<b>\$9,312,595</b>	<b>289.20</b>
<b>GENERAL REVENUE</b>	<b>\$9,029,220</b>	<b>294.61</b>	<b>\$9,375,857</b>	<b>291.70</b>	<b>\$9,278,719</b>	<b>288.20</b>	<b>\$9,278,719</b>	<b>288.20</b>
<b>FEDERAL FUNDS</b>	<b>\$0</b>	<b>0.00</b>	<b>\$0</b>	<b>0.00</b>	<b>\$0</b>	<b>0.00</b>	<b>\$0</b>	<b>0.00</b>
<b>OTHER FUNDS</b>	<b>\$0</b>	<b>0.00</b>	<b>\$33,876</b>	<b>1.00</b>	<b>\$33,876</b>	<b>1.00</b>	<b>\$33,876</b>	<b>1.00</b>

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# Department of Corrections Report 9

## DECISION ITEM SUMMARY

Budget Unit								
Decision Item	FY 2009	FY 2009	FY 2010	FY 2010	FY 2011	FY 2011	FY 2011	FY 2011
Budget Object Summary	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Fund	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
<b>FARMINGTON CORR CTR</b>								
<b>CORE</b>								
PERSONAL SERVICES								
GENERAL REVENUE	17,896,277	579.27	18,814,294	563.43	18,560,142	554.60	19,421,043	578.60
TOTAL - PS	17,896,277	579.27	18,814,294	563.43	18,560,142	554.60	19,421,043	578.60
<b>TOTAL</b>	<b>17,896,277</b>	<b>579.27</b>	<b>18,814,294</b>	<b>563.43</b>	<b>18,560,142</b>	<b>554.60</b>	<b>19,421,043</b>	<b>578.60</b>
<b>GRAND TOTAL</b>	<b>\$17,896,277</b>	<b>579.27</b>	<b>\$18,814,294</b>	<b>563.43</b>	<b>\$18,560,142</b>	<b>554.60</b>	<b>\$19,421,043</b>	<b>578.60</b>

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# CORE DECISION ITEM

<b>Department</b>	Corrections	<b>Budget Unit</b>	96555C
<b>Division</b>	Adult Institutions		
<b>Core -</b>	Farmington Correctional Center		

## 1. CORE FINANCIAL SUMMARY

	FY 2011 Budget Request			
	GR	Federal	Other	Total
PS	18,560,142	0	0	18,560,142
EE	0	0	0	0
PSD	0	0	0	0
<b>Total</b>	<b>18,560,142</b>	<b>0</b>	<b>0</b>	<b>18,560,142</b>
<b>FTE</b>	<b>554.60</b>	<b>0.00</b>	<b>0.00</b>	<b>554.60</b>

<b>Est. Fringe</b>	11,160,213	0	0	11,160,213
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*Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.*

Other Funds: None.

	FY 2011 Governor's Recommendation			
	GR	Fed	Other	Total
PS	19,421,043	0	0	19,421,043
EE	0	0	0	0
PSD	0	0	0	0
<b>Total</b>	<b>19,421,043</b>	<b>0</b>	<b>0</b>	<b>19,421,043</b>
<b>FTE</b>	<b>578.60</b>	<b>0.00</b>	<b>0.00</b>	<b>578.60</b>

<b>Est. Fringe</b>	11,677,873	0	0	11,677,873
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*Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.*

Other Funds: None.

## 2. CORE DESCRIPTION

The Farmington Correctional Center (FCC) is a custody level 2 - 4 institution located in Farmington, Missouri. The general population offenders are enrolled in basic pre-release preparation programs such as academic education, substance abuse education, mental health programs, job training (food service, maintenance, general cleaning, laundry, general labor) and work release. The institution also offers a vocational training program in computer skills. The institution works in conjunction with other department divisions to provide treatment programs such as a 120-day short-term substance abuse treatment program, the Missouri Sexual Offender Program (MoSOP), the Sex Offender Assessment Unit and the Correctional Treatment Center operated by the Department of Mental Health. This institution operates a Transitional Housing Unit (THU) where offenders within six (6) months of release are assigned. A Transition Accountability Plan is developed to address specific risk and need factors to promote successful reentry into the community.

Farmington Correctional Center received a reallocation of 24.76 FTE from an appropriation that kept maintenance separate due to requirements from bond funding under the Board of Public Buildings. Based on the life span of the Board of Public Building bonds, a separate appropriation is no longer needed. Therefore, these funds were reallocated into the regular facility operating appropriation.

## 3. PROGRAM LISTING (list programs included in this core funding)

Adult Corrections Institutions Operations

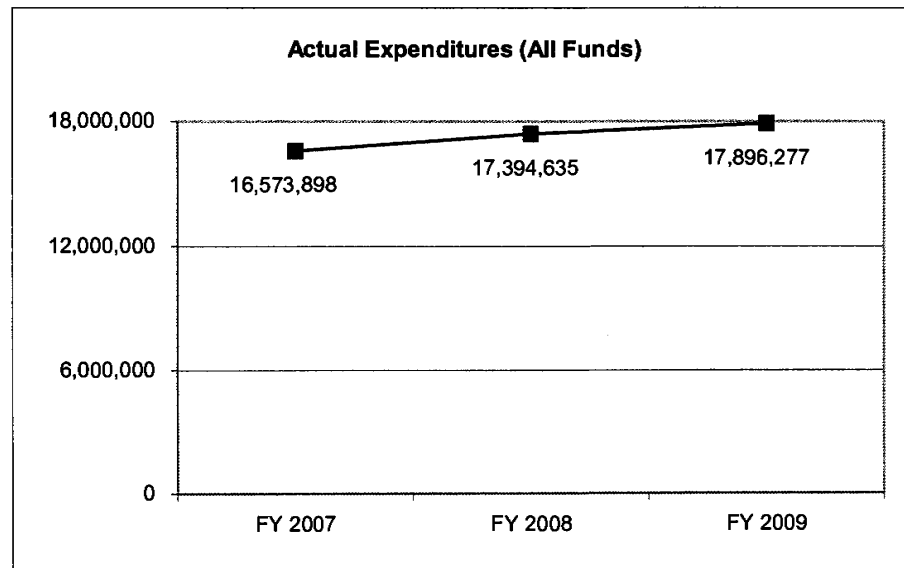
# CORE DECISION ITEM

<b>Department</b>	Corrections
<b>Division</b>	Adult Institutions
<b>Core -</b>	Farmington Correctional Center

**Budget Unit** 96555C

## 4. FINANCIAL HISTORY

	<b>FY 2007 Actual</b>	<b>FY 2008 Actual</b>	<b>FY 2009 Actual</b>	<b>FY 2010 Current Yr.</b>
Appropriation (All Funds)	17,654,607	18,187,198	19,004,337	18,814,294
Less Reverted (All Funds)	(729,638)	(545,616)	(1,103,301)	N/A
Budget Authority (All Funds)	16,924,969	17,641,582	17,901,036	N/A
Actual Expenditures (All Funds)	16,573,898	17,394,635	17,896,277	N/A
Unexpended (All Funds)	351,071	246,947	4,759	N/A
Unexpended, by Fund:				
General Revenue	351,071	246,947	4,759	N/A
Federal	0	0	0	N/A
Other	0	0	0	N/A



Reverted includes Governor's standard 3 percent reserve (when applicable) and any extraordinary withholdings.

### NOTES:

#### FY07 and FY08:

General Revenue fund lapses were due to staff vacancies.



## CORE RECONCILIATION DETAIL

STATE

FARMINGTON CORR CTR

### 5. CORE RECONCILIATION DETAIL

				Budget Class	FTE	GR	Federal	Other	Total	Explanation
<b>TAFP AFTER VETOES</b>										
				PS	563.43	18,814,294	0	0	18,814,294	
				<b>Total</b>	<b>563.43</b>	<b>18,814,294</b>	<b>0</b>	<b>0</b>	<b>18,814,294</b>	
<b>DEPARTMENT CORE ADJUSTMENTS</b>										
Core Reallocation	305	6284		PS	(1.67)	(37,383)	0	0	(37,383)	Reallocation of PS, FTE and E&E throughout the Department for the FY10 core reduction reallocation plan.
Core Reallocation	705	6284		PS	(1.00)	(46,383)	0	0	(46,383)	Reallocation of PS and 1.00 FTE from FCC to DAI Staff for Special Asst. Professional.
Core Reallocation	824	6284		PS	(6.16)	(170,386)	0	0	(170,386)	Reallocation of PS and FTE for CO I staff throughout institutions due to staffing analysis.
<b>NET DEPARTMENT CHANGES</b>					<b>(8.83)</b>	<b>(254,152)</b>	<b>0</b>	<b>0</b>	<b>(254,152)</b>	
<b>DEPARTMENT CORE REQUEST</b>										
				PS	554.60	18,560,142	0	0	18,560,142	
				<b>Total</b>	<b>554.60</b>	<b>18,560,142</b>	<b>0</b>	<b>0</b>	<b>18,560,142</b>	
<b>GOVERNOR'S ADDITIONAL CORE ADJUSTMENTS</b>										
Core Reallocation	2204			PS	24.00	860,901	0	0	860,901	Eliminating FCC/BPB funding and reallocating the positions and funding to FCC GR line.
<b>NET GOVERNOR CHANGES</b>					<b>24.00</b>	<b>860,901</b>	<b>0</b>	<b>0</b>	<b>860,901</b>	
<b>GOVERNOR'S RECOMMENDED CORE</b>										
				PS	578.60	19,421,043	0	0	19,421,043	
				<b>Total</b>	<b>578.60</b>	<b>19,421,043</b>	<b>0</b>	<b>0</b>	<b>19,421,043</b>	

### FLEXIBILITY REQUEST FORM

<b>BUDGET UNIT NUMBER:</b> 96555C		<b>DEPARTMENT:</b> Corrections	
<b>BUDGET UNIT NAME:</b> Farmington Correctional Center		<b>DIVISION:</b> Adult Institutions	
<b>1. Provide the amount by fund of personal service flexibility and the amount by fund of expense and equipment flexibility you are requesting in dollar and percentage terms and explain why the flexibility is needed. If flexibility is being requested among divisions, provide the amount by fund of flexibility you are requesting in dollar and percentage terms and explain why the flexibility is needed.</b>			
<b>DEPARTMENT REQUEST</b>		<b>GOVERNOR RECOMMENDATION</b>	
This request is for twenty-five percent (25%) flexibility between Personal Services and Expense and Equipment and not more than twenty-five percent (25%) flexibility between divisions.		This request is for twenty-five percent (25%) flexibility between Personal Services and Expense and Equipment and not more than twenty-five percent (25%) flexibility between divisions.	
<b>2. Estimate how much flexibility will be used for the budget year. How much flexibility was used in the Prior Year Budget and the Current Year Budget? Please specify the amount.</b>			
<b>PRIOR YEAR ACTUAL AMOUNT OF FLEXIBILITY USED</b>	<b>CURRENT YEAR ESTIMATED AMOUNT OF FLEXIBILITY THAT WILL BE USED</b>	<b>BUDGET REQUEST ESTIMATED AMOUNT OF FLEXIBILITY THAT WILL BE USED</b>	
The Department did not have flexibility in FY2009.	Approp. PS-6284 <span style="float: right;">\$4,703,574</span> Total GR Flexibility <span style="float: right;">\$4,703,574</span>	Approp. PS-6284 <span style="float: right;">\$4,855,261</span> Total GR Flexibility <span style="float: right;">\$4,855,261</span>	
<b>3. Please explain how flexibility was used in the prior and/or current years.</b>			
<b>PRIOR YEAR EXPLAIN ACTUAL USE</b>		<b>CURRENT YEAR EXPLAIN PLANNED USE</b>	
N/A		Flexibility will be used as needed for Personal Services or Expense and Equipment obligations in order for the Department to continue daily operations.	

# Department of Corrections Report 10

## DECISION ITEM DETAIL

Budget Unit	FY 2009	FY 2009	FY 2010	FY 2010	FY 2011	FY 2011	FY 2011	FY 2011
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
<b>FARMINGTON CORR CTR</b>								
<b>CORE</b>								
OFFICE SUPPORT ASST (CLERICAL)	76,479	3.58	88,053	4.00	66,040	3.00	66,040	3.00
SR OFC SUPPORT ASST (CLERICAL)	24,930	1.00	25,709	1.00	25,709	1.00	25,709	1.00
ADMIN OFFICE SUPPORT ASSISTANT	33,729	1.07	32,668	1.00	32,668	1.00	32,668	1.00
PR & PAR OFCR COURT ORDER BKP	220,025	0.00	0	0.00	0	0.00	0	0.00
OFFICE SUPPORT ASST (STENO)	101,049	4.00	104,207	4.00	104,207	4.00	104,207	4.00
OFFICE SUPPORT ASST (KEYBRD)	447,832	19.80	466,812	20.00	420,130	18.00	445,839	19.00
SR OFC SUPPORT ASST (KEYBRD)	102,216	3.82	110,041	4.00	110,041	4.00	110,041	4.00
STOREKEEPER I	184,719	6.39	185,165	7.00	185,165	7.00	185,165	7.00
STOREKEEPER II	136,240	4.04	123,637	4.00	123,637	4.00	123,637	4.00
SUPPLY MANAGER I	31,678	1.00	32,668	1.00	32,668	1.00	32,668	1.00
ACCOUNT CLERK II	0	0.00	0	0.00	0	0.00	50,628	2.00
EXECUTIVE II	0	0.00	0	0.00	0	0.00	41,418	1.00
PERSONNEL CLERK	28,562	1.00	29,454	1.00	29,454	1.00	29,454	1.00
COOK II	528,276	20.05	509,310	21.00	469,449	20.00	469,449	20.00
COOK III	149,987	5.00	143,215	5.00	143,215	5.00	143,215	5.00
FOOD SERVICE MGR II	37,251	1.00	38,415	1.00	38,415	1.00	38,415	1.00
CORRECTIONS OFCR I	10,336,068	350.92	11,699,734	345.76	11,571,316	340.60	11,571,316	340.60
CORRECTIONS OFCR II	1,661,621	51.07	1,688,289	51.00	1,647,196	49.00	1,647,196	49.00
CORRECTIONS OFCR III	613,001	16.69	640,429	17.00	602,757	16.00	602,757	16.00
CORRECTIONS SPV I	204,666	4.99	254,772	6.00	254,772	6.00	254,772	6.00
CORRECTIONS SPV II	47,089	1.00	48,599	1.00	48,599	1.00	48,599	1.00
CORRECTIONS RECORDS OFFICER I	28,536	0.93	31,543	1.00	31,543	1.00	31,543	1.00
CORRECTIONS RECORDS OFCR III	34,602	1.00	35,683	1.00	35,683	1.00	35,683	1.00
CORRECTIONS CLASSIF ASST	464,275	14.90	451,758	14.00	451,758	14.00	451,758	14.00
RECREATION OFCR I	147,919	4.96	152,918	5.00	152,918	5.00	152,918	5.00
RECREATION OFCR II	199,802	6.01	204,545	6.00	204,545	6.00	204,545	6.00
RECREATION OFCR III	81,825	2.00	84,382	2.00	84,382	2.00	84,382	2.00
INST ACTIVITY COOR	62,276	2.00	64,223	2.00	64,223	2.00	64,223	2.00
CORRECTIONS TRAINING OFCR	43,292	1.00	44,644	1.00	44,644	1.00	44,644	1.00
CORRECTIONS CASEWORKER I	626,929	17.18	631,881	17.00	671,742	18.00	671,742	18.00
CORRECTIONS CASEWORKER II	81,825	2.00	84,382	2.00	84,382	2.00	84,382	2.00
FUNCTIONAL UNIT MGR CORR	496,244	11.95	322,464	5.67	441,237	11.00	441,237	11.00

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# Department of Corrections Report 10

## DECISION ITEM DETAIL

Budget Unit	FY 2009	FY 2009	FY 2010	FY 2010	FY 2011	FY 2011	FY 2011	FY 2011
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
<b>FARMINGTON CORR CTR</b>								
<b>CORE</b>								
CORRECTIONAL SERVICES TRAINEE	26,635	0.82	0	0.00	0	0.00	0	0.00
INVESTIGATOR I	22,300	0.72	0	0.00	32,111	1.00	32,111	1.00
LABOR SPV	50,698	2.00	52,283	2.00	52,283	2.00	52,283	2.00
MAINTENANCE WORKER II	156,772	5.78	111,265	4.00	28,490	1.00	90,612	4.00
MAINTENANCE SPV I	0	0.00	0	0.00	0	0.00	512,917	12.00
MAINTENANCE SPV II	0	0.00	0	0.00	0	0.00	70,798	2.00
LOCKSMITH	0	0.00	0	0.00	0	0.00	30,467	1.00
GARAGE SPV	0	0.00	0	0.00	0	0.00	36,375	1.00
FIRE & SAFETY SPEC	0	0.00	0	0.00	0	0.00	30,467	1.00
CORRECTIONS MGR B1	96,543	2.00	145,331	3.00	98,948	2.00	98,948	2.00
CORRECTIONS MGR B2	100,487	2.00	102,133	2.00	102,133	2.00	102,133	2.00
CORRECTIONS MGR B3	71,449	1.00	73,682	1.00	73,682	1.00	73,682	1.00
TYPIST	9,741	0.46	0	0.00	0	0.00	0	0.00
STOREKEEPER	6,091	0.23	0	0.00	0	0.00	0	0.00
COOK	2,238	0.09	0	0.00	0	0.00	0	0.00
SPECIAL ASST PROFESSIONAL	44,977	1.00	0	0.00	0	0.00	0	0.00
MAINTENANCE WORKER	75,403	2.82	0	0.00	0	0.00	0	0.00
<b>TOTAL - PS</b>	<b>17,896,277</b>	<b>579.27</b>	<b>18,814,294</b>	<b>563.43</b>	<b>18,560,142</b>	<b>554.60</b>	<b>19,421,043</b>	<b>578.60</b>
<b>GRAND TOTAL</b>	<b>\$17,896,277</b>	<b>579.27</b>	<b>\$18,814,294</b>	<b>563.43</b>	<b>\$18,560,142</b>	<b>554.60</b>	<b>\$19,421,043</b>	<b>578.60</b>
<b>GENERAL REVENUE</b>	<b>\$17,896,277</b>	<b>579.27</b>	<b>\$18,814,294</b>	<b>563.43</b>	<b>\$18,560,142</b>	<b>554.60</b>	<b>\$19,421,043</b>	<b>578.60</b>
<b>FEDERAL FUNDS</b>	<b>\$0</b>	<b>0.00</b>	<b>\$0</b>	<b>0.00</b>	<b>\$0</b>	<b>0.00</b>	<b>\$0</b>	<b>0.00</b>
<b>OTHER FUNDS</b>	<b>\$0</b>	<b>0.00</b>	<b>\$0</b>	<b>0.00</b>	<b>\$0</b>	<b>0.00</b>	<b>\$0</b>	<b>0.00</b>

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# Department of Corrections Report 9

## DECISION ITEM SUMMARY

Budget Unit								
Decision Item	FY 2009	FY 2009	FY 2010	FY 2010	FY 2011	FY 2011	FY 2011	FY 2011
Budget Object Summary	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Fund	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
<b>FARMINGTON CORR CTR/BPB</b>								
<b>CORE</b>								
PERSONAL SERVICES								
GENERAL REVENUE	742,905	23.79	860,901	24.76	860,901	24.00	0	0.00
TOTAL - PS	742,905	23.79	860,901	24.76	860,901	24.00	0	0.00
<b>TOTAL</b>	<b>742,905</b>	<b>23.79</b>	<b>860,901</b>	<b>24.76</b>	<b>860,901</b>	<b>24.00</b>	<b>0</b>	<b>0.00</b>
<b>GRAND TOTAL</b>	<b>\$742,905</b>	<b>23.79</b>	<b>\$860,901</b>	<b>24.76</b>	<b>\$860,901</b>	<b>24.00</b>	<b>\$0</b>	<b>0.00</b>

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### CORE DECISION ITEM

<b>Department</b>	Corrections	<b>Budget Unit</b>	96565C
<b>Division</b>	Adult Institutions		
<b>Core -</b>	Farmington Correctional Center / Board of Public Buildings		

#### 1. CORE FINANCIAL SUMMARY

	FY 2011 Budget Request			
	GR	Federal	Other	Total
<b>PS</b>	860,901	0	0	860,901
<b>EE</b>	0	0	0	0
<b>PSD</b>	0	0	0	0
<b>Total</b>	<u>860,901</u>	<u>0</u>	<u>0</u>	<u>860,901</u>
<b>FTE</b>	24.00	0.00	0.00	24.00

<b>Est. Fringe</b>	517,660	0	0	517,660
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*Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.*

Other Funds: None.

	FY 2011 Governor's Recommendation			
	GR	Fed	Other	Total
<b>PS</b>	0	0	0	0
<b>EE</b>	0	0	0	0
<b>PSD</b>	0	0	0	0
<b>Total</b>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>
<b>FTE</b>	0.00	0.00	0.00	0.00

<b>Est. Fringe</b>	0	0	0	0
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*Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.*

Other Funds: None.

#### 2. CORE DESCRIPTION

The conversion of the Farmington Correctional Center (FCC) from a Department of Mental Health facility in 1986 was accomplished with funding from the State Building Bond Fund. In accordance with the provisions of this type of revenue bond funding, the buildings became the property of the Board of Public Buildings. The Department is required to request funding on behalf of the Board of Public Buildings in order to provide general maintenance and upkeep of the facility. This request is to provide sufficient funding for maintenance of the Farmington Correctional Center and to comply with the requirements of the State Building Bond Fund.

Based on the life span of the Board of Public Building bonds, a separate appropriation is no longer needed. Therefore, these funds were reallocated into the regular facility operating appropriation.

#### 3. PROGRAM LISTING (list programs included in this core funding)

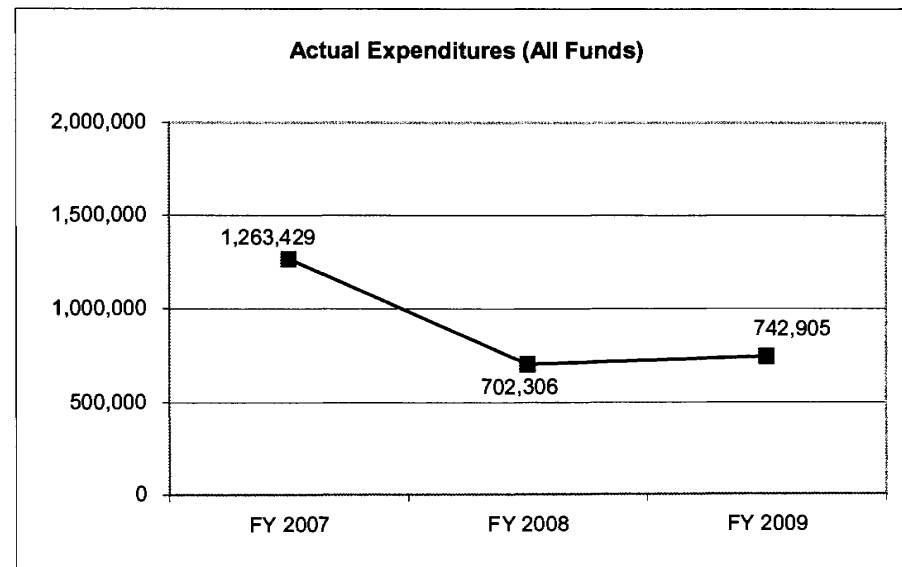
Adult Corrections Institutions Operations

# **CORE DECISION ITEM**

<b>Department</b>	Corrections	<b>Budget Unit</b>	96565C
<b>Division</b>	Adult Institutions		
<b>Core -</b>	Farmington Correctional Center / Board of Public Buildings		

## **4. FINANCIAL HISTORY**

	<b>FY 2007 Actual</b>	<b>FY 2008 Actual</b>	<b>FY 2009 Actual</b>	<b>FY 2010 Current Yr.</b>
Appropriation (All Funds)	1,345,110	835,826	860,901	860,901
Less Reverted (All Funds)	0	0	(117,997)	N/A
Budget Authority (All Funds)	1,345,110	835,826	742,904	N/A
Actual Expenditures (All Funds)	1,263,429	702,306	742,905	N/A
Unexpended (All Funds)	81,681	133,520	(1)	N/A
Unexpended, by Fund:				N/A
General Revenue	81,681	133,520	(1)	N/A
Federal	0	0	0	N/A
Other	0	0	0	N/A



Reverted includes Governor's standard 3 percent reserve (when applicable) and any extraordinary withholdings.

### **NOTES:**

#### **FY08:**

Funding decreased significantly from FY07 to FY08 due to transfer of staff to OA-FMDC for maintenance consolidation.



# CORE RECONCILIATION DETAIL

STATE

FARMINGTON CORR CTR/BPB

## 5. CORE RECONCILIATION DETAIL

		Budget Class	FTE	GR	Federal	Other	Total	Explanation
<b>TAFP AFTER VETOES</b>								
		PS	24.76	860,901	0	0	860,901	
		<b>Total</b>	<b>24.76</b>	<b>860,901</b>	<b>0</b>	<b>0</b>	<b>860,901</b>	
<b>DEPARTMENT CORE ADJUSTMENTS</b>								
Core Reallocation	929 6788	PS	(0.76)	0	0	0		0 Reallocation .76 FTE only to FRDC-BPB from FCC-BPB for OSA-K due to staffing analysis.
<b>NET DEPARTMENT CHANGES</b>			<b>(0.76)</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	
<b>DEPARTMENT CORE REQUEST</b>								
		PS	24.00	860,901	0	0	860,901	
		<b>Total</b>	<b>24.00</b>	<b>860,901</b>	<b>0</b>	<b>0</b>	<b>860,901</b>	
<b>GOVERNOR'S ADDITIONAL CORE ADJUSTMENTS</b>								
Core Reallocation	2203	PS	(24.00)	(860,901)	0	0	(860,901)	Eliminating BPB funding and reallocating positions and funding to FCC GR line.
<b>NET GOVERNOR CHANGES</b>			<b>(24.00)</b>	<b>(860,901)</b>	<b>0</b>	<b>0</b>	<b>(860,901)</b>	
<b>GOVERNOR'S RECOMMENDED CORE</b>								
		PS	(0.00)	0	0	0	0	
		<b>Total</b>	<b>(0.00)</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	

### FLEXIBILITY REQUEST FORM

<b>BUDGET UNIT NUMBER:</b> 96565C	<b>DEPARTMENT:</b> Corrections					
<b>BUDGET UNIT NAME:</b> Farmington Correctional Center - BPB	<b>DIVISION:</b> Adult Institutions					
<b>1. Provide the amount by fund of personal service flexibility and the amount by fund of expense and equipment flexibility you are requesting in dollar and percentage terms and explain why the flexibility is needed. If flexibility is being requested among divisions, provide the amount by fund of flexibility you are requesting in dollar and percentage terms and explain why the flexibility is needed.</b>						
<b>DEPARTMENT REQUEST</b>	<b>GOVERNOR RECOMMENDATION</b>					
This request is for twenty-five percent (25%) flexibility between Personal Services and Expense and Equipment and not more than twenty-five percent (25%) flexibility between divisions.	None.					
<b>2. Estimate how much flexibility will be used for the budget year. How much flexibility was used in the Prior Year Budget and the Current Year Budget? Please specify the amount.</b>						
<b>PRIOR YEAR ACTUAL AMOUNT OF FLEXIBILITY USED</b>	<b>CURRENT YEAR ESTIMATED AMOUNT OF FLEXIBILITY THAT WILL BE USED</b>	<b>BUDGET REQUEST ESTIMATED AMOUNT OF FLEXIBILITY THAT WILL BE USED</b>				
The Department did not have flexibility in FY2009.	<table style="width: 100%; border-collapse: collapse;"> <tr> <td style="width: 60%;">Approp. PS-6788</td> <td style="width: 40%; text-align: right;">\$215,225</td> </tr> <tr> <td>Total GR Flexibility</td> <td style="text-align: right; border-top: 1px solid black;">\$215,225</td> </tr> </table>	Approp. PS-6788	\$215,225	Total GR Flexibility	\$215,225	None.
Approp. PS-6788	\$215,225					
Total GR Flexibility	\$215,225					
<b>3. Please explain how flexibility was used in the prior and/or current years.</b>						
<b>PRIOR YEAR EXPLAIN ACTUAL USE</b>	<b>CURRENT YEAR EXPLAIN PLANNED USE</b>					
N/A	Flexibility will be used as needed for Personal Services or Expense and Equipment obligations in order for the Department to continue daily operations.					

# Department of Corrections Report 10

## DECISION ITEM DETAIL

Budget Unit	FY 2009	FY 2009	FY 2010	FY 2010	FY 2011	FY 2011	FY 2011	FY 2011
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
<b>FARMINGTON CORR CTR/BPB</b>								
<b>CORE</b>								
OFFICE SUPPORT ASST (KEYBRD)	24,930	1.00	25,709	1.00	25,709	1.00	0	0.00
ACCOUNT CLERK II	49,092	2.00	50,628	2.00	50,628	2.00	0	0.00
EXECUTIVE II	40,163	1.00	41,418	1.00	41,418	1.00	0	0.00
MAINTENANCE WORKER II	84,486	2.89	62,122	3.00	62,122	3.00	0	0.00
MAINTENANCE SPV I	381,220	11.90	512,917	12.76	512,917	12.00	0	0.00
MAINTENANCE SPV II	68,653	2.00	70,798	2.00	70,798	2.00	0	0.00
LOCKSMITH	29,544	1.00	30,467	1.00	30,467	1.00	0	0.00
GARAGE SPV	35,273	1.00	36,375	1.00	36,375	1.00	0	0.00
FIRE & SAFETY SPEC	29,544	1.00	30,467	1.00	30,467	1.00	0	0.00
<b>TOTAL - PS</b>	<b>742,905</b>	<b>23.79</b>	<b>860,901</b>	<b>24.76</b>	<b>860,901</b>	<b>24.00</b>	<b>0</b>	<b>0.00</b>
<b>GRAND TOTAL</b>	<b>\$742,905</b>	<b>23.79</b>	<b>\$860,901</b>	<b>24.76</b>	<b>\$860,901</b>	<b>24.00</b>	<b>\$0</b>	<b>0.00</b>
<b>GENERAL REVENUE</b>	<b>\$742,905</b>	<b>23.79</b>	<b>\$860,901</b>	<b>24.76</b>	<b>\$860,901</b>	<b>24.00</b>		<b>0.00</b>
<b>FEDERAL FUNDS</b>	<b>\$0</b>	<b>0.00</b>	<b>\$0</b>	<b>0.00</b>	<b>\$0</b>	<b>0.00</b>		<b>0.00</b>
<b>OTHER FUNDS</b>	<b>\$0</b>	<b>0.00</b>	<b>\$0</b>	<b>0.00</b>	<b>\$0</b>	<b>0.00</b>		<b>0.00</b>

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# Department of Corrections Report 9

## DECISION ITEM SUMMARY

Budget Unit								
Decision Item	FY 2009	FY 2009	FY 2010	FY 2010	FY 2011	FY 2011	FY 2011	FY 2011
Budget Object Summary	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Fund	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
<b>WESTERN MO CORR CTR</b>								
<b>CORE</b>								
PERSONAL SERVICES								
GENERAL REVENUE	14,455,444	466.87	15,503,805	470.32	15,842,262	482.80	15,842,262	482.80
TOTAL - PS	14,455,444	466.87	15,503,805	470.32	15,842,262	482.80	15,842,262	482.80
<b>TOTAL</b>	<b>14,455,444</b>	<b>466.87</b>	<b>15,503,805</b>	<b>470.32</b>	<b>15,842,262</b>	<b>482.80</b>	<b>15,842,262</b>	<b>482.80</b>
<b>GRAND TOTAL</b>	<b>\$14,455,444</b>	<b>466.87</b>	<b>\$15,503,805</b>	<b>470.32</b>	<b>\$15,842,262</b>	<b>482.80</b>	<b>\$15,842,262</b>	<b>482.80</b>

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# CORE DECISION ITEM

<b>Department</b>	Corrections
<b>Division</b>	Adult Institutions
<b>Core -</b>	Western Missouri Correctional Center

**Budget Unit** 96575C

## 1. CORE FINANCIAL SUMMARY

	FY 2011 Budget Request			
	GR	Federal	Other	Total
PS	15,842,262	0	0	15,842,262
EE	0	0	0	0
PSD	0	0	0	0
<b>Total</b>	<b>15,842,262</b>	<b>0</b>	<b>0</b>	<b>15,842,262</b>
<b>FTE</b>	<b>482.80</b>	<b>0.00</b>	<b>0.00</b>	<b>482.80</b>

<b>Est. Fringe</b>	9,525,952	0	0	9,525,952
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*Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.*

Other Funds: None.

	FY 2011 Governor's Recommendation			
	GR	Fed	Other	Total
PS	15,842,262	0	0	15,842,262
EE	0	0	0	0
PSD	0	0	0	0
<b>Total</b>	<b>15,842,262</b>	<b>0</b>	<b>0</b>	<b>15,842,262</b>
<b>FTE</b>	<b>482.80</b>	<b>0.00</b>	<b>0.00</b>	<b>482.80</b>

<b>Est. Fringe</b>	9,525,952	0	0	9,525,952
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*Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.*

Other Funds: None.

## 2. CORE DESCRIPTION

The Western Missouri Correctional Center (WMCC) is a custody level 3 thru 4 institution located in Cameron, Missouri. Offenders are enrolled in basic pre-release preparation programs such as academic education, substance abuse education, work release, job training (food service, maintenance, general cleaning, laundry, general labor) in cooperation with Missouri Western State College and vocational training (small engines, automotive technology, computer skills, diesel mechanics, electrical wiring, plumbing, welding, modern wood working and carpentry). This institution operates a Transitional Housing Unit (THU) where offenders within six (6) months of release are assigned. A Transition Accountability Plan is developed to address specific risk and need factors to promote successful reentry into the community.

## 3. PROGRAM LISTING (list programs included in this core funding)

Adult Corrections Institutions Operations

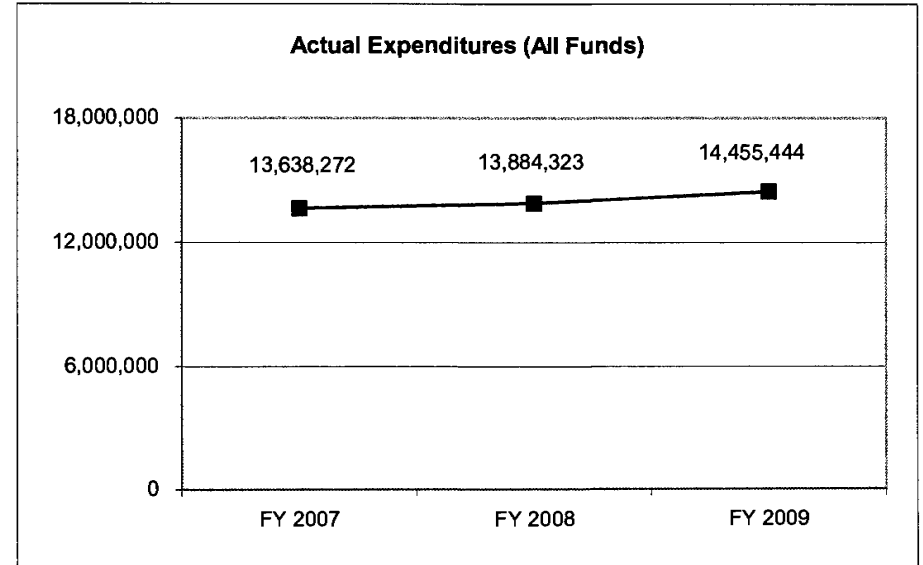
# CORE DECISION ITEM

<b>Department</b>	Corrections
<b>Division</b>	Adult Institutions
<b>Core -</b>	Western Missouri Correctional Center

**Budget Unit** 96575C

## 4. FINANCIAL HISTORY

	<b>FY 2007 Actual</b>	<b>FY 2008 Actual</b>	<b>FY 2009 Actual</b>	<b>FY 2010 Current Yr.</b>
Appropriation (All Funds)	14,937,001	14,965,589	15,626,736	15,503,805
Less Reverted (All Funds)	(818,110)	(1,048,968)	(1,170,429)	N/A
Budget Authority (All Funds)	14,118,891	13,916,621	14,456,307	N/A
Actual Expenditures (All Funds)	13,638,272	13,884,323	14,455,444	N/A
Unexpended (All Funds)	480,619	32,298	863	N/A
Unexpended, by Fund:				
General Revenue	480,619	32,298	863	N/A
Federal	0	0	0	N/A
Other	0	0	0	N/A



Reverted includes Governor's standard 3 percent reserve (when applicable) and any extraordinary withholdings.

### NOTES:

**CORE RECONCILIATION DETAIL**

**STATE**

**WESTERN MO CORR CTR**

**5. CORE RECONCILIATION DETAIL**

				<b>Budget Class</b>	<b>FTE</b>	<b>GR</b>	<b>Federal</b>	<b>Other</b>	<b>Total</b>	<b>Explanation</b>
<b>TAFP AFTER VETOES</b>										
				PS	470.32	15,503,805	0	0	15,503,805	
				<b>Total</b>	<b>470.32</b>	<b>15,503,805</b>	<b>0</b>	<b>0</b>	<b>15,503,805</b>	
<b>DEPARTMENT CORE ADJUSTMENTS</b>										
Core Reallocation	314	8113		PS	(0.78)	(14,320)	0	0	(14,320)	Reallocation of PS, FTE and E&E throughout the Department for the FY10 core reduction reallocation plan.
Core Reallocation	691	8113		PS	(1.00)	(39,861)	0	0	(39,861)	Reallocation of PS and 1.00 FTE from WMCC to OCC for Corrections Caseworker I due to staffing analysis.
Core Reallocation	728	8113		PS	(1.00)	(29,454)	0	0	(29,454)	Reallocation of PS and 1.00 FTE from WMCC to JCCC for Rec. Ofcr. I due to staffing analysis.
Core Reallocation	837	8113		PS	15.26	422,092	0	0	422,092	Reallocation of PS and FTE for CO I staff throughout institutions due to staffing analysis.
<b>NET DEPARTMENT CHANGES</b>					<b>12.48</b>	<b>338,457</b>	<b>0</b>	<b>0</b>	<b>338,457</b>	
<b>DEPARTMENT CORE REQUEST</b>										
				PS	482.80	15,842,262	0	0	15,842,262	
				<b>Total</b>	<b>482.80</b>	<b>15,842,262</b>	<b>0</b>	<b>0</b>	<b>15,842,262</b>	
<b>GOVERNOR'S RECOMMENDED CORE</b>										
				PS	482.80	15,842,262	0	0	15,842,262	
				<b>Total</b>	<b>482.80</b>	<b>15,842,262</b>	<b>0</b>	<b>0</b>	<b>15,842,262</b>	



### FLEXIBILITY REQUEST FORM

<b>BUDGET UNIT NUMBER:</b> 96575C	<b>DEPARTMENT:</b> Corrections						
<b>BUDGET UNIT NAME:</b> Western MO Correctional Center	<b>DIVISION:</b> Adult Institutions						
<b>1. Provide the amount by fund of personal service flexibility and the amount by fund of expense and equipment flexibility you are requesting in dollar and percentage terms and explain why the flexibility is needed. If flexibility is being requested among divisions, provide the amount by fund of flexibility you are requesting in dollar and percentage terms and explain why the flexibility is needed.</b>							
<b>DEPARTMENT REQUEST</b>	<b>GOVERNOR RECOMMENDATION</b>						
This request is for twenty-five percent (25%) flexibility between Personal Services and Expense and Equipment and not more than twenty-five percent (25%) flexibility between divisions.	This request is for twenty-five percent (25%) flexibility between Personal Services and Expense and Equipment and not more than twenty-five percent (25%) flexibility between divisions.						
<b>2. Estimate how much flexibility will be used for the budget year. How much flexibility was used in the Prior Year Budget and the Current Year Budget? Please specify the amount.</b>							
<b>PRIOR YEAR ACTUAL AMOUNT OF FLEXIBILITY USED</b>	<b>CURRENT YEAR ESTIMATED AMOUNT OF FLEXIBILITY THAT WILL BE USED</b>						
The Department did not have flexibility in FY2009.	<table style="width: 100%; border-collapse: collapse;"> <tr> <td style="width: 60%;">Approp. PS-8113</td> <td style="width: 20%; text-align: right;">\$3,875,951</td> <td style="width: 20%;"></td> </tr> <tr> <td>Total GR Flexibility</td> <td style="text-align: right; border-top: 1px solid black;">\$3,875,951</td> <td></td> </tr> </table>	Approp. PS-8113	\$3,875,951		Total GR Flexibility	\$3,875,951	
Approp. PS-8113	\$3,875,951						
Total GR Flexibility	\$3,875,951						
<b>BUDGET REQUEST ESTIMATED AMOUNT OF FLEXIBILITY THAT WILL BE USED</b>	<table style="width: 100%; border-collapse: collapse;"> <tr> <td style="width: 60%;">Approp. PS-8113</td> <td style="width: 20%; text-align: right;">\$3,960,566</td> <td style="width: 20%;"></td> </tr> <tr> <td>Total GR Flexibility</td> <td style="text-align: right; border-top: 1px solid black;">\$3,960,566</td> <td></td> </tr> </table>	Approp. PS-8113	\$3,960,566		Total GR Flexibility	\$3,960,566	
Approp. PS-8113	\$3,960,566						
Total GR Flexibility	\$3,960,566						
<b>3. Please explain how flexibility was used in the prior and/or current years.</b>							
<b>PRIOR YEAR EXPLAIN ACTUAL USE</b>	<b>CURRENT YEAR EXPLAIN PLANNED USE</b>						
N/A	Flexibility will be used as needed for Personal Services or Expense and Equipment obligations in order for the Department to continue daily operations.						

# Department of Corrections Report 10

## DECISION ITEM DETAIL

Budget Unit	FY 2009	FY 2009	FY 2010	FY 2010	FY 2011	FY 2011	FY 2011	FY 2011
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
<b>WESTERN MO CORR CTR</b>								
<b>CORE</b>								
OFFICE SUPPORT ASST (CLERICAL)	39,980	1.90	43,359	2.00	43,359	2.00	43,359	2.00
SR OFC SUPPORT ASST (CLERICAL)	24,546	1.00	25,313	1.00	25,313	1.00	25,313	1.00
ADMIN OFFICE SUPPORT ASSISTANT	23,954	0.91	27,587	1.00	27,587	1.00	27,587	1.00
PR & PAR OFCR COURT ORDER BKPY	365,513	0.00	0	0.00	0	0.00	0	0.00
OFFICE SUPPORT ASST (STENO)	74,167	2.99	76,793	3.00	76,793	3.00	76,793	3.00
SR OFC SUPPORT ASST (STENO)	28,490	1.00	29,380	1.00	29,380	1.00	29,380	1.00
OFFICE SUPPORT ASST (KEYBRD)	466,260	20.52	513,756	22.00	467,051	20.00	467,051	20.00
SR OFC SUPPORT ASST (KEYBRD)	53,299	2.00	54,965	2.00	54,965	2.00	54,965	2.00
STOREKEEPER I	226,805	7.89	212,703	8.00	212,703	8.00	212,703	8.00
STOREKEEPER II	122,327	3.92	115,096	4.00	115,096	4.00	115,096	4.00
SUPPLY MANAGER I	31,891	1.00	32,111	1.00	32,111	1.00	32,111	1.00
ACCOUNT CLERK II	52,376	2.00	54,013	2.00	54,013	2.00	54,013	2.00
EXECUTIVE II	37,922	1.00	39,107	1.00	39,107	1.00	39,107	1.00
PERSONNEL CLERK	29,005	1.00	29,911	1.00	29,911	1.00	29,911	1.00
LAUNDRY MGR I	9,051	0.27	34,423	1.00	34,423	1.00	34,423	1.00
LAUNDRY MGR II	33,380	1.00	34,423	1.00	34,423	1.00	34,423	1.00
COOK I	2,398	0.10	0	0.00	0	0.00	0	0.00
COOK II	210,604	8.11	238,873	10.00	238,873	10.00	238,873	10.00
COOK III	147,870	4.87	148,444	5.00	148,444	5.00	148,444	5.00
FOOD SERVICE MGR II	37,922	1.00	39,107	1.00	39,107	1.00	39,107	1.00
CORRECTIONS OFCR I	7,929,924	271.08	8,853,714	263.32	9,397,410	282.80	9,397,410	282.80
CORRECTIONS OFCR II	1,336,000	41.10	1,404,025	42.00	1,321,997	39.00	1,321,997	39.00
CORRECTIONS OFCR III	431,264	11.59	494,068	13.00	494,068	13.00	494,068	13.00
CORRECTIONS SPV I	182,852	4.58	203,384	5.00	203,384	5.00	203,384	5.00
CORRECTIONS SPV II	17,380	0.42	42,955	1.00	42,955	1.00	42,955	1.00
CORRECTIONS RECORDS OFFICER I	26,752	1.00	27,587	1.00	27,587	1.00	27,587	1.00
CORRECTIONS RECORDS OFCR III	35,909	1.00	37,031	1.00	37,031	1.00	37,031	1.00
CORRECTIONS CLASSIF ASST	365,031	11.58	392,937	12.00	392,937	12.00	392,937	12.00
RECREATION OFCR I	164,530	5.50	209,321	7.00	179,867	6.00	179,867	6.00
RECREATION OFCR II	131,472	3.85	136,940	4.00	136,940	4.00	136,940	4.00
RECREATION OFCR III	58,368	1.42	84,382	2.00	42,191	1.00	42,191	1.00
INST ACTIVITY COOR	62,739	1.98	65,384	2.00	65,384	2.00	65,384	2.00

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# Department of Corrections Report 10

## DECISION ITEM DETAIL

Budget Unit	FY 2009	FY 2009	FY 2010	FY 2010	FY 2011	FY 2011	FY 2011	FY 2011
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
<b>WESTERN MO CORR CTR</b>								
<b>CORE</b>								
CORRECTIONS TRAINING OFCR	41,662	1.00	42,963	1.00	42,963	1.00	42,963	1.00
CORRECTIONS CASEWORKER I	353,616	9.78	438,088	12.00	433,227	12.00	433,227	12.00
FUNCTIONAL UNIT MGR CORR	325,534	8.43	394,324	10.00	394,324	10.00	394,324	10.00
CORRECTIONAL SERVICES TRAINEE	71,815	2.23	0	0.00	0	0.00	0	0.00
INVESTIGATOR I	17,425	0.48	36,375	1.00	36,375	1.00	36,375	1.00
LABOR SPV	150,932	5.60	166,613	6.00	166,613	6.00	166,613	6.00
MAINTENANCE WORKER II	22,217	0.82	27,587	1.00	27,587	1.00	27,587	1.00
MAINTENANCE SPV I	220,652	6.93	229,418	7.00	229,418	7.00	229,418	7.00
MAINTENANCE SPV II	33,380	1.00	34,423	1.00	34,423	1.00	34,423	1.00
LOCKSMITH	64,493	2.00	66,509	2.00	66,509	2.00	66,509	2.00
MOTOR VEHICLE MECHANIC	28,492	1.00	29,454	1.00	29,454	1.00	29,454	1.00
GARAGE SPV	31,138	1.00	32,111	1.00	32,111	1.00	32,111	1.00
ELECTRONICS TECH	60,082	1.98	62,579	2.00	62,579	2.00	62,579	2.00
FIRE & SAFETY SPEC	33,380	1.00	34,423	1.00	34,423	1.00	34,423	1.00
CORRECTIONS MGR B1	44,577	1.00	45,970	1.00	45,970	1.00	45,970	1.00
CORRECTIONS MGR B2	77,607	1.60	103,144	2.00	103,144	2.00	103,144	2.00
CORRECTIONS MGR B3	58,532	1.00	58,732	1.00	58,732	1.00	58,732	1.00
CORRECTIONAL WORKER	59,929	2.44	0	0.00	0	0.00	0	0.00
<b>TOTAL - PS</b>	<b>14,455,444</b>	<b>466.87</b>	<b>15,503,805</b>	<b>470.32</b>	<b>15,842,262</b>	<b>482.80</b>	<b>15,842,262</b>	<b>482.80</b>
<b>GRAND TOTAL</b>	<b>\$14,455,444</b>	<b>466.87</b>	<b>\$15,503,805</b>	<b>470.32</b>	<b>\$15,842,262</b>	<b>482.80</b>	<b>\$15,842,262</b>	<b>482.80</b>
<b>GENERAL REVENUE</b>	<b>\$14,455,444</b>	<b>466.87</b>	<b>\$15,503,805</b>	<b>470.32</b>	<b>\$15,842,262</b>	<b>482.80</b>	<b>\$15,842,262</b>	<b>482.80</b>
<b>FEDERAL FUNDS</b>	<b>\$0</b>	<b>0.00</b>	<b>\$0</b>	<b>0.00</b>	<b>\$0</b>	<b>0.00</b>	<b>\$0</b>	<b>0.00</b>
<b>OTHER FUNDS</b>	<b>\$0</b>	<b>0.00</b>	<b>\$0</b>	<b>0.00</b>	<b>\$0</b>	<b>0.00</b>	<b>\$0</b>	<b>0.00</b>

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# Department of Corrections Report 9

## DECISION ITEM SUMMARY

Budget Unit								
Decision Item	FY 2009	FY 2009	FY 2010	FY 2010	FY 2011	FY 2011	FY 2011	FY 2011
Budget Object Summary	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Fund	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
<b>POTOSI CORR CTR</b>								
<b>CORE</b>								
PERSONAL SERVICES								
GENERAL REVENUE	10,428,725	336.95	10,893,430	335.11	10,814,136	331.70	10,814,136	331.70
TOTAL - PS	10,428,725	336.95	10,893,430	335.11	10,814,136	331.70	10,814,136	331.70
<b>TOTAL</b>	<b>10,428,725</b>	<b>336.95</b>	<b>10,893,430</b>	<b>335.11</b>	<b>10,814,136</b>	<b>331.70</b>	<b>10,814,136</b>	<b>331.70</b>
<b>GRAND TOTAL</b>	<b>\$10,428,725</b>	<b>336.95</b>	<b>\$10,893,430</b>	<b>335.11</b>	<b>\$10,814,136</b>	<b>331.70</b>	<b>\$10,814,136</b>	<b>331.70</b>

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# CORE DECISION ITEM

<b>Department</b>	Corrections	<b>Budget Unit</b>	96585C
<b>Division</b>	Adult Institutions		
<b>Core -</b>	Potosi Correctional Center		

## 1. CORE FINANCIAL SUMMARY

	FY 2011 Budget Request			
	GR	Federal	Other	Total
PS	10,814,136	0	0	10,814,136
EE	0	0	0	0
PSD	0	0	0	0
<b>Total</b>	<b>10,814,136</b>	<b>0</b>	<b>0</b>	<b>10,814,136</b>
FTE	331.70	0.00	0.00	331.70

<b>Est. Fringe</b>	6,502,540	0	0	6,502,540
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*Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.*

Other Funds: None.

	FY 2011 Governor's Recommendation			
	GR	Fed	Other	Total
PS	10,814,136	0	0	10,814,136
EE	0	0	0	0
PSD	0	0	0	0
<b>Total</b>	<b>10,814,136</b>	<b>0</b>	<b>0</b>	<b>10,814,136</b>
FTE	331.70	0.00	0.00	331.70

<b>Est. Fringe</b>	6,502,540	0	0	6,502,540
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*Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.*

Other Funds: None.

## 2. CORE DESCRIPTION

The Potosi Correctional Center (PCC) is a custody level 5 institution located near Mineral Point, Missouri. Included in the inmate population are capital punishment inmates and those serving life sentences without possibility of parole. The offenders are enrolled in basic reentry programs such as substance abuse education, institutional job training (laundry operations, food service, maintenance and general services) and MVE Industries (operation of a chair factory). This institution also operates an 80-bed minimum-security unit to fill on-grounds and work release jobs.

## 3. PROGRAM LISTING (list programs included in this core funding)

Adult Corrections Institutions Operations

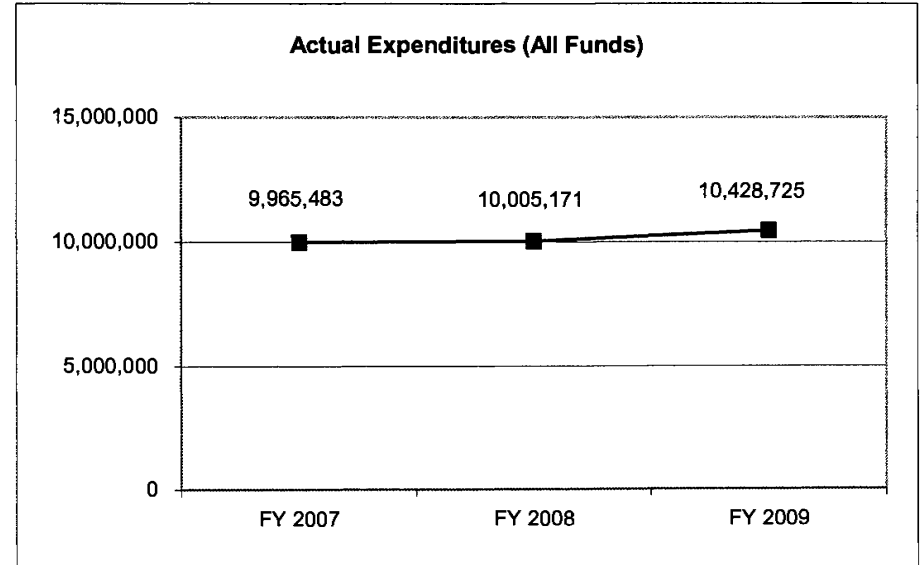
# CORE DECISION ITEM

<b>Department</b>	Corrections
<b>Division</b>	Adult Institutions
<b>Core -</b>	Potosi Correctional Center

**Budget Unit** 96585C

## 4. FINANCIAL HISTORY

	<b>FY 2007 Actual</b>	<b>FY 2008 Actual</b>	<b>FY 2009 Actual</b>	<b>FY 2010 Current Yr.</b>
Appropriation (All Funds)	10,709,219	10,535,644	11,003,465	10,893,430
Less Reverted (All Funds)	(321,277)	(316,069)	(572,755)	N/A
Budget Authority (All Funds)	10,387,942	10,219,575	10,430,710	N/A
Actual Expenditures (All Funds)	9,965,483	10,005,171	10,428,725	N/A
Unexpended (All Funds)	422,459	214,404	1,985	N/A
Unexpended, by Fund:				
General Revenue	422,459	214,404	1,985	N/A
Federal	0	0	0	N/A
Other	0	0	0	N/A



Reverted includes Governor's standard 3 percent reserve (when applicable) and any extraordinary withholdings.

### NOTES:

**CORE RECONCILIATION DETAIL**

**STATE**

**POTOSI CORR CTR**

**5. CORE RECONCILIATION DETAIL**

				<b>Budget Class</b>	<b>FTE</b>	<b>GR</b>	<b>Federal</b>	<b>Other</b>	<b>Total</b>	<b>Explanation</b>
<b>TAFP AFTER VETOES</b>										
				PS	335.11	10,893,430	0	0	10,893,430	
				<b>Total</b>	<b>335.11</b>	<b>10,893,430</b>	<b>0</b>	<b>0</b>	<b>10,893,430</b>	
<b>DEPARTMENT CORE ADJUSTMENTS</b>										
Core Reallocation	315	8115		PS	(1.33)	(21,761)	0	0	(21,761)	Reallocation of PS, FTE and E&E throughout the Department for the FY10 core reduction reallocation plan.
Core Reallocation	832	8115		PS	(2.08)	(57,533)	0	0	(57,533)	Reallocation of PS and FTE for CO I staff throughout institutions due to staffing analysis.
<b>NET DEPARTMENT CHANGES</b>					<b>(3.41)</b>	<b>(79,294)</b>	<b>0</b>	<b>0</b>	<b>(79,294)</b>	
<b>DEPARTMENT CORE REQUEST</b>										
				PS	331.70	10,814,136	0	0	10,814,136	
				<b>Total</b>	<b>331.70</b>	<b>10,814,136</b>	<b>0</b>	<b>0</b>	<b>10,814,136</b>	
<b>GOVERNOR'S RECOMMENDED CORE</b>										
				PS	331.70	10,814,136	0	0	10,814,136	
				<b>Total</b>	<b>331.70</b>	<b>10,814,136</b>	<b>0</b>	<b>0</b>	<b>10,814,136</b>	



### FLEXIBILITY REQUEST FORM

<b>BUDGET UNIT NUMBER:</b> 96585C	<b>DEPARTMENT:</b> Corrections								
<b>BUDGET UNIT NAME:</b> Potosi Correctional Center	<b>DIVISION:</b> Adult Institutions								
<b>1. Provide the amount by fund of personal service flexibility and the amount by fund of expense and equipment flexibility you are requesting in dollar and percentage terms and explain why the flexibility is needed. If flexibility is being requested among divisions, provide the amount by fund of flexibility you are requesting in dollar and percentage terms and explain why the flexibility is needed.</b>									
<b>DEPARTMENT REQUEST</b>	<b>GOVERNOR RECOMMENDATION</b>								
This request is for twenty-five percent (25%) flexibility between Personal Services and Expense and Equipment and not more than twenty-five percent (25%) flexibility between divisions.	This request is for twenty-five percent (25%) flexibility between Personal Services and Expense and Equipment and not more than twenty-five percent (25%) flexibility between divisions.								
<b>2. Estimate how much flexibility will be used for the budget year. How much flexibility was used in the Prior Year Budget and the Current Year Budget? Please specify the amount.</b>									
<b>PRIOR YEAR ACTUAL AMOUNT OF FLEXIBILITY USED</b>	<b>CURRENT YEAR ESTIMATED AMOUNT OF FLEXIBILITY THAT WILL BE USED</b>								
The Department did not have flexibility in FY2009.	<table style="width: 100%; border-collapse: collapse;"> <tr> <td style="width: 40%;">Approp. PS-8115</td> <td style="width: 10%; text-align: right;">\$2,723,358</td> <td style="width: 40%;">Approp. PS-8115</td> <td style="width: 10%; text-align: right;">\$2,703,534</td> </tr> <tr> <td>Total GR Flexibility</td> <td style="text-align: right; border-top: 1px solid black;">\$2,723,358</td> <td>Total GR Flexibility</td> <td style="text-align: right; border-top: 1px solid black;">\$2,703,534</td> </tr> </table>	Approp. PS-8115	\$2,723,358	Approp. PS-8115	\$2,703,534	Total GR Flexibility	\$2,723,358	Total GR Flexibility	\$2,703,534
Approp. PS-8115	\$2,723,358	Approp. PS-8115	\$2,703,534						
Total GR Flexibility	\$2,723,358	Total GR Flexibility	\$2,703,534						
<b>3. Please explain how flexibility was used in the prior and/or current years.</b>									
<b>PRIOR YEAR EXPLAIN ACTUAL USE</b>	<b>CURRENT YEAR EXPLAIN PLANNED USE</b>								
N/A	Flexibility will be used as needed for Personal Services or Expense and Equipment obligations in order for the Department to continue daily operations.								

# Department of Corrections Report 10

## DECISION ITEM DETAIL

Budget Unit	FY 2009	FY 2009	FY 2010	FY 2010	FY 2011	FY 2011	FY 2011	FY 2011
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
<b>POTOSI CORR CTR</b>								
<b>CORE</b>								
OFFICE SUPPORT ASST (CLERICAL)	18,298	0.88	22,013	1.00	22,013	1.00	22,013	1.00
ADMIN OFFICE SUPPORT ASSISTANT	41,278	1.39	60,453	2.00	30,227	1.00	30,227	1.00
PR & PAR OFCR COURT ORDER BKPY	182,587	0.00	0	0.00	0	0.00	0	0.00
OFFICE SUPPORT ASST (STENO)	0	0.00	28,391	1.00	0	0.00	0	0.00
SR OFC SUPPORT ASST (STENO)	27,531	1.00	28,391	1.00	28,391	1.00	28,391	1.00
OFFICE SUPPORT ASST (KEYBRD)	222,817	9.96	231,132	10.00	231,132	10.00	231,132	10.00
SR OFC SUPPORT ASST (KEYBRD)	73,638	3.00	50,627	2.00	50,627	2.00	50,627	2.00
STOREKEEPER I	126,422	4.58	129,830	5.00	129,830	5.00	129,830	5.00
STOREKEEPER II	94,480	2.97	87,842	3.00	87,842	3.00	87,842	3.00
ACCOUNT CLERK II	22,974	0.89	51,887	2.00	51,887	2.00	51,887	2.00
EXECUTIVE II	40,163	1.00	41,418	1.00	41,418	1.00	41,418	1.00
PERSONNEL CLERK	29,005	1.00	29,911	1.00	29,911	1.00	29,911	1.00
LAUNDRY MGR I	32,217	1.00	33,224	1.00	33,224	1.00	33,224	1.00
COOK II	257,646	9.88	242,442	10.00	293,835	12.00	293,835	12.00
COOK III	101,450	3.24	117,445	4.00	117,445	4.00	117,445	4.00
FOOD SERVICE MGR II	42,870	1.05	42,197	1.00	42,197	1.00	42,197	1.00
CORRECTIONS OFCR I	6,091,159	208.00	6,572,651	202.11	6,500,581	198.70	6,500,581	198.70
CORRECTIONS OFCR II	835,929	25.86	853,000	26.00	853,000	26.00	853,000	26.00
CORRECTIONS OFCR III	251,929	6.97	260,005	7.00	260,005	7.00	260,005	7.00
CORRECTIONS SPV I	225,483	5.54	206,350	5.00	206,350	5.00	206,350	5.00
CORRECTIONS SPV II	44,731	1.00	45,547	1.00	45,547	1.00	45,547	1.00
CORRECTIONS RECORDS OFFICER II	31,908	0.99	33,224	1.00	33,224	1.00	33,224	1.00
CORRECTIONS CLASSIF ASST	209,322	6.90	221,454	7.00	221,454	7.00	221,454	7.00
RECREATION OFCR I	123,594	3.99	128,099	4.00	128,099	4.00	128,099	4.00
RECREATION OFCR II	32,840	0.95	35,683	1.00	35,683	1.00	35,683	1.00
RECREATION OFCR III	38,058	1.00	38,415	1.00	38,415	1.00	38,415	1.00
INST ACTIVITY COOR	34,667	1.00	35,683	1.00	35,683	1.00	35,683	1.00
CORRECTIONS TRAINING OFCR	37,922	1.00	39,107	1.00	39,107	1.00	39,107	1.00
CORRECTIONS CASEWORKER I	259,266	7.11	259,882	7.00	259,882	7.00	259,882	7.00
CORRECTIONS CASEWORKER II	31,174	0.87	39,107	1.00	39,107	1.00	39,107	1.00
FUNCTIONAL UNIT MGR CORR	177,505	4.37	209,410	5.00	209,410	5.00	209,410	5.00
INVESTIGATOR I	25,916	0.71	30,465	1.00	30,465	1.00	30,465	1.00

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# Department of Corrections Report 10

## DECISION ITEM DETAIL

Budget Unit	FY 2009	FY 2009	FY 2010	FY 2010	FY 2011	FY 2011	FY 2011	FY 2011
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
<b>POTOSI CORR CTR</b>								
<b>CORE</b>								
MAINTENANCE WORKER II	111,885	4.00	115,381	4.00	115,381	4.00	115,381	4.00
MAINTENANCE SPV I	154,435	4.85	163,502	5.00	163,502	5.00	163,502	5.00
LOCKSMITH	33,380	1.00	34,423	1.00	34,423	1.00	34,423	1.00
GARAGE SPV	31,138	1.00	32,111	1.00	32,111	1.00	32,111	1.00
ELECTRONICS TECH	88,632	3.00	91,402	3.00	91,402	3.00	91,402	3.00
FIRE & SAFETY SPEC	31,678	1.00	32,668	1.00	32,668	1.00	32,668	1.00
CORRECTIONS MGR B1	45,770	1.00	47,200	1.00	47,200	1.00	47,200	1.00
CORRECTIONS MGR B2	103,436	2.00	105,878	2.00	105,878	2.00	105,878	2.00
CORRECTIONS MGR B3	63,592	1.00	65,580	1.00	65,580	1.00	65,580	1.00
<b>TOTAL - PS</b>	<b>10,428,725</b>	<b>336.95</b>	<b>10,893,430</b>	<b>335.11</b>	<b>10,814,136</b>	<b>331.70</b>	<b>10,814,136</b>	<b>331.70</b>
<b>GRAND TOTAL</b>	<b>\$10,428,725</b>	<b>336.95</b>	<b>\$10,893,430</b>	<b>335.11</b>	<b>\$10,814,136</b>	<b>331.70</b>	<b>\$10,814,136</b>	<b>331.70</b>
<b>GENERAL REVENUE</b>	<b>\$10,428,725</b>	<b>336.95</b>	<b>\$10,893,430</b>	<b>335.11</b>	<b>\$10,814,136</b>	<b>331.70</b>	<b>\$10,814,136</b>	<b>331.70</b>
<b>FEDERAL FUNDS</b>	<b>\$0</b>	<b>0.00</b>	<b>\$0</b>	<b>0.00</b>	<b>\$0</b>	<b>0.00</b>	<b>\$0</b>	<b>0.00</b>
<b>OTHER FUNDS</b>	<b>\$0</b>	<b>0.00</b>	<b>\$0</b>	<b>0.00</b>	<b>\$0</b>	<b>0.00</b>	<b>\$0</b>	<b>0.00</b>

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# Department of Corrections Report 9

## DECISION ITEM SUMMARY

Budget Unit								
Decision Item	FY 2009	FY 2009	FY 2010	FY 2010	FY 2011	FY 2011	FY 2011	FY 2011
Budget Object Summary	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Fund	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
<b>FULTON RCP &amp; DGN CORR CTR</b>								
<b>CORE</b>								
PERSONAL SERVICES								
GENERAL REVENUE	11,843,143	385.92	12,372,159	392.99	12,535,165	398.50	13,145,483	418.16
TOTAL - PS	11,843,143	385.92	12,372,159	392.99	12,535,165	398.50	13,145,483	418.16
<b>TOTAL</b>	<b>11,843,143</b>	<b>385.92</b>	<b>12,372,159</b>	<b>392.99</b>	<b>12,535,165</b>	<b>398.50</b>	<b>13,145,483</b>	<b>418.16</b>
<b>GRAND TOTAL</b>	<b>\$11,843,143</b>	<b>385.92</b>	<b>\$12,372,159</b>	<b>392.99</b>	<b>\$12,535,165</b>	<b>398.50</b>	<b>\$13,145,483</b>	<b>418.16</b>

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# **CORE DECISION ITEM**

<b>Department</b>	Corrections	<b>Budget Unit</b>	96055C
<b>Division</b>	Adult Institutions		
<b>Core -</b>	Fulton Reception & Diagnostic Correctional Center		

## **1. CORE FINANCIAL SUMMARY**

	FY 2011 Budget Request			
	GR	Federal	Other	Total
PS	12,535,165	0	0	12,535,165
EE	0	0	0	0
PSD	0	0	0	0
<b>Total</b>	<b>12,535,165</b>	<b>0</b>	<b>0</b>	<b>12,535,165</b>
<b>FTE</b>	<b>398.50</b>	<b>0.00</b>	<b>0.00</b>	<b>398.50</b>

<b>Est. Fringe</b>	7,537,395	0	0	7,537,395
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*Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.*

Other Funds: None.

	FY 2011 Governor's Recommendation			
	GR	Fed	Other	Total
PS	13,145,483	0	0	13,145,483
EE	0	0	0	0
PSD	0	0	0	0
<b>Total</b>	<b>13,145,483</b>	<b>0</b>	<b>0</b>	<b>13,145,483</b>
<b>FTE</b>	<b>418.16</b>	<b>0.00</b>	<b>0.00</b>	<b>418.16</b>

<b>Est. Fringe</b>	7,904,379	0	0	7,904,379
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*Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.*

Other Funds: None.

## **2. CORE DESCRIPTION**

The Fulton Reception and Diagnostic Center (FRDC) is located in Fulton, Missouri and is a reception and diagnostic institution at which all male persons from central Missouri counties are admitted to the Department by the Courts, or returned to confinement upon failure under community supervision. FRDC has one additional two hundred-bed unit to house permanently assigned offenders. These offenders are enrolled in basic pre-release preparation programs and perform institutional and work release jobs. The facility also houses Cremer Therapeutic Community Center (CTCC) which is a 120-day short-term substance abuse treatment program and houses the Department's urinalysis testing lab.

Fulton Reception and Diagnostic Center received a reallocation of 19.66 FTE from an appropriation that kept maintenance staff separate due to requirements from bond funding under the Board of Public Buildings. Based on the life span of the Board of Public Building bonds, a separate appropriation is no longer needed. Therefore, these funds were reallocated into the regular facility operating appropriation.

## **3. PROGRAM LISTING (list programs included in this core funding)**

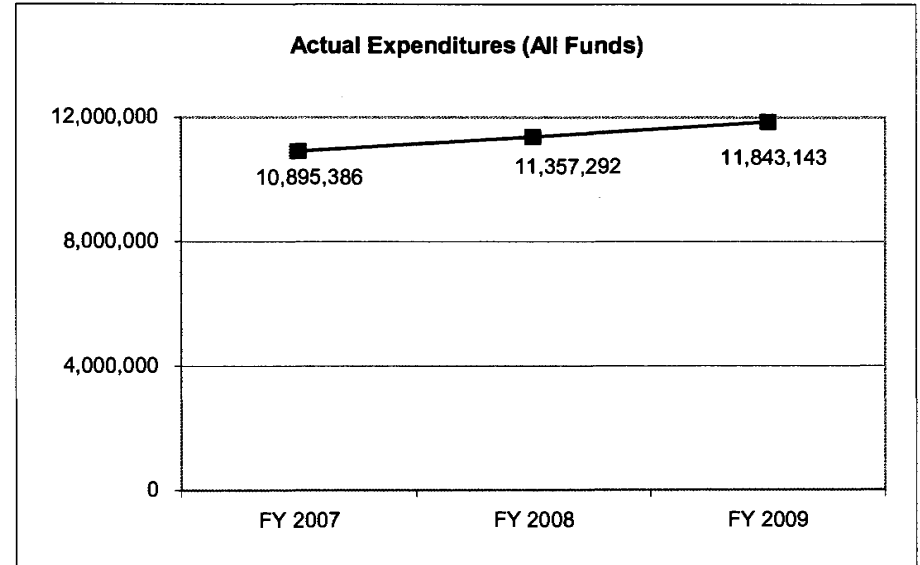
Adult Corrections Institutions Operations

# **CORE DECISION ITEM**

<b>Department</b>	Corrections	<b>Budget Unit</b>	96055C
<b>Division</b>	Adult Institutions		
<b>Core -</b>	Fulton Reception & Diagnostic Correctional Center		

## **4. FINANCIAL HISTORY**

	<b>FY 2007 Actual</b>	<b>FY 2008 Actual</b>	<b>FY 2009 Actual</b>	<b>FY 2010 Current Yr.</b>
Appropriation (All Funds)	11,736,353	11,989,070	12,530,803	12,372,159
Less Reverted (All Funds)	(352,091)	(359,672)	(673,449)	N/A
Budget Authority (All Funds)	11,384,262	11,629,398	11,857,354	N/A
Actual Expenditures (All Funds)	10,895,386	11,357,292	11,843,143	N/A
Unexpended (All Funds)	488,876	272,106	14,211	N/A
				N/A
Unexpended, by Fund:				
General Revenue	488,876	272,106	14,211	N/A
Federal	0	0	0	N/A
Other	0	0	0	N/A



Reverted includes Governor's standard 3 percent reserve (when applicable) and any extraordinary withholdings.

### **NOTES:**

#### **FY07 and FY08:**

General Revenues lapses in FY07 and FY08 are due to staff vacancies.

## CORE RECONCILIATION DETAIL

STATE  
FULTON RCP & DGN CORR CTR

### 5. CORE RECONCILIATION DETAIL

				Budget Class	FTE	GR	Federal	Other	Total	Explanation
<b>TAFP AFTER VETOES</b>										
			PS		392.99	12,372,159	0	0	12,372,159	
			<b>Total</b>		<b>392.99</b>	<b>12,372,159</b>	<b>0</b>	<b>0</b>	<b>12,372,159</b>	
<b>DEPARTMENT CORE ADJUSTMENTS</b>										
Core Reallocation	317	7052	PS		0.17	20,091	0	0	20,091	Reallocation of PS, FTE and E&E throughout the Department for the FY10 core reduction reallocation plan.
Core Reallocation	368	7052	PS		1.00	26,137	0	0	26,137	Reallocation of PS, FTE and E&E throughout the Department for the FY10 core reduction reallocation plan.
Core Reallocation	733	7052	PS		1.00	25,847	0	0	25,847	Reallocation of PS and 1.00 FTE to FRDC for OSA-K from ERDCC Acct. Clerk II due to staffing analysis.
Core Reallocation	737	7052	PS		1.00	25,847	0	0	25,847	Reallocation of PS and 1.00 FTE to FRDC from ERDCC for Acct. Clerk II due to staffing analysis.
Core Reallocation	739	7052	PS		1.00	28,020	0	0	28,020	Reallocation of PS and 1.00 FTE to FRDC from SCCC for Storekeeper II due to staffing analysis.
Core Reallocation	825	7052	PS		1.34	37,064	0	0	37,064	Reallocation of PS and FTE for CO I staff throughout institutions due to staffing analysis.
<b>NET DEPARTMENT CHANGES</b>					<b>5.51</b>	<b>163,006</b>	<b>0</b>	<b>0</b>	<b>163,006</b>	
<b>DEPARTMENT CORE REQUEST</b>										
			PS		398.50	12,535,165	0	0	12,535,165	
			<b>Total</b>		<b>398.50</b>	<b>12,535,165</b>	<b>0</b>	<b>0</b>	<b>12,535,165</b>	



## CORE RECONCILIATION DETAIL

STATE

FULTON RCP & DGN CORR CTR

### 5. CORE RECONCILIATION DETAIL

		Budget Class	FTE	GR	Federal	Other	Total	Explanation
<b>GOVERNOR'S ADDITIONAL CORE ADJUSTMENTS</b>								
Core Reallocation	2206	PS	19.66	610,318	0	0	610,318	Eliminate all FRDC/BPB funding and reallocate funding and positions to FRDC GR line.
<b>NET GOVERNOR CHANGES</b>			<b>19.66</b>	<b>610,318</b>	<b>0</b>	<b>0</b>	<b>610,318</b>	
<b>GOVERNOR'S RECOMMENDED CORE</b>								
		PS	418.16	13,145,483	0	0	13,145,483	
		<b>Total</b>	<b>418.16</b>	<b>13,145,483</b>	<b>0</b>	<b>0</b>	<b>13,145,483</b>	

### FLEXIBILITY REQUEST FORM

<b>BUDGET UNIT NUMBER:</b> 96605C	<b>DEPARTMENT:</b> Corrections								
<b>BUDGET UNIT NAME:</b> Fulton R&D Center	<b>DIVISION:</b> Adult Institutions								
<b>1. Provide the amount by fund of personal service flexibility and the amount by fund of expense and equipment flexibility you are requesting in dollar and percentage terms and explain why the flexibility is needed. If flexibility is being requested among divisions, provide the amount by fund of flexibility you are requesting in dollar and percentage terms and explain why the flexibility is needed.</b>									
<b>DEPARTMENT REQUEST</b>	<b>GOVERNOR RECOMMENDATION</b>								
This request is for twenty-five percent (25%) flexibility between Personal Services and Expense and Equipment and not more than twenty-five percent (25%) flexibility between divisions.	This request is for twenty-five percent (25%) flexibility between Personal Services and Expense and Equipment and not more than twenty-five percent (25%) flexibility between divisions.								
<b>2. Estimate how much flexibility will be used for the budget year. How much flexibility was used in the Prior Year Budget and the Current Year Budget? Please specify the amount.</b>									
<b>PRIOR YEAR ACTUAL AMOUNT OF FLEXIBILITY USED</b>	<b>CURRENT YEAR ESTIMATED AMOUNT OF FLEXIBILITY THAT WILL BE USED</b>								
The Department did not have flexibility in FY2009.	<table style="width: 100%; border-collapse: collapse;"> <tr> <td style="width: 60%;">Approp. PS-7052</td> <td style="width: 10%; text-align: right;">\$3,093,040</td> <td style="width: 30%;">Approp. PS-7052</td> <td style="width: 10%; text-align: right;">\$3,286,371</td> </tr> <tr> <td>Total GR Flexibility</td> <td style="text-align: right; border-top: 1px solid black;">\$3,093,040</td> <td>Total GR Flexibility</td> <td style="text-align: right; border-top: 1px solid black;">\$3,286,371</td> </tr> </table>	Approp. PS-7052	\$3,093,040	Approp. PS-7052	\$3,286,371	Total GR Flexibility	\$3,093,040	Total GR Flexibility	\$3,286,371
Approp. PS-7052	\$3,093,040	Approp. PS-7052	\$3,286,371						
Total GR Flexibility	\$3,093,040	Total GR Flexibility	\$3,286,371						
<b>3. Please explain how flexibility was used in the prior and/or current years.</b>									
<b>PRIOR YEAR EXPLAIN ACTUAL USE</b>	<b>CURRENT YEAR EXPLAIN PLANNED USE</b>								
N/A	Flexibility will be used as needed for Personal Services or Expense and Equipment obligations in order for the Department to continue daily operations.								

# Department of Corrections Report 10

## DECISION ITEM DETAIL

Budget Unit	FY 2009	FY 2009	FY 2010	FY 2010	FY 2011	FY 2011	FY 2011	FY 2011
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
<b>FULTON RCP &amp; DGN CORR CTR</b>								
<b>CORE</b>								
OFFICE SUPPORT ASST (CLERICAL)	40,768	1.90	112,304	5.00	112,304	5.00	112,304	5.00
SR OFC SUPPORT ASST (CLERICAL)	26,608	1.00	27,439	1.00	27,439	1.00	27,439	1.00
ADMIN OFFICE SUPPORT ASSISTANT	28,562	1.00	29,454	1.00	29,454	1.00	29,454	1.00
PR & PAR OFCR COURT ORDER BKPY	230,000	0.00	0	0.00	0	0.00	0	0.00
OFFICE SUPPORT ASST (STENO)	25,340	0.98	26,574	1.00	26,574	1.00	26,574	1.00
SR OFC SUPPORT ASST (STENO)	27,531	1.00	28,391	1.00	28,391	1.00	28,391	1.00
OFFICE SUPPORT ASST (KEYBRD)	440,205	19.50	395,747	17.00	421,594	18.00	446,104	18.76
SR OFC SUPPORT ASST (KEYBRD)	94,191	3.73	103,527	4.00	103,527	4.00	103,527	4.00
STOREKEEPER I	70,469	2.42	80,016	3.00	80,016	3.00	80,016	3.00
STOREKEEPER II	99,320	2.88	95,222	3.00	91,501	3.00	91,501	3.00
ACCOUNT CLERK II	0	0.00	0	0.00	0	0.00	25,324	1.00
EXECUTIVE II	0	0.00	0	0.00	0	0.00	36,375	1.00
PERSONNEL CLERK	6,355	0.22	27,594	1.00	27,594	1.00	27,594	1.00
COOK II	262,735	9.84	120,622	5.83	245,594	10.00	245,594	10.00
COOK III	122,861	4.00	116,555	4.00	116,555	4.00	116,555	4.00
FOOD SERVICE MGR II	33,380	1.00	34,423	1.00	34,423	1.00	34,423	1.00
CORRECTIONS OFCR I	7,310,806	249.62	8,147,589	262.16	8,128,497	261.50	8,128,497	261.50
CORRECTIONS OFCR II	699,823	21.88	777,250	24.00	777,250	24.00	777,250	24.00
CORRECTIONS OFCR III	385,871	11.01	426,941	12.00	426,941	12.00	426,941	12.00
CORRECTIONS SPV I	288,956	7.07	293,093	7.00	293,093	7.00	293,093	7.00
CORRECTIONS SPV II	32,732	0.70	48,599	1.00	48,599	1.00	48,599	1.00
CORRS IDENTIFICATION OFCR	60,119	2.00	61,998	2.00	61,998	2.00	61,998	2.00
CORRECTIONS RECORDS OFFICER I	26,364	1.00	26,722	1.00	26,722	1.00	26,722	1.00
CORRECTIONS RECORDS OFCR III	35,273	1.00	36,375	1.00	36,375	1.00	36,375	1.00
CORRECTIONS CLASSIF ASST	151,651	4.82	163,894	5.00	163,894	5.00	163,894	5.00
RECREATION OFCR I	31,677	1.00	32,668	1.00	32,668	1.00	32,668	1.00
RECREATION OFCR II	69,288	2.00	71,453	2.00	71,453	2.00	71,453	2.00
RECREATION OFCR III	40,163	1.00	41,418	1.00	41,418	1.00	41,418	1.00
INST ACTIVITY COOR	27,261	0.88	33,224	1.00	33,224	1.00	33,224	1.00
CORRECTIONS TRAINING OFCR	42,262	1.00	42,963	1.00	42,963	1.00	42,963	1.00
CORRECTIONS CASEWORKER I	352,724	9.58	402,034	11.00	437,034	12.00	437,034	12.00
CORRECTIONS CASEWORKER II	124,373	3.00	128,260	3.00	128,260	3.00	128,260	3.00

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# Department of Corrections Report 10

## DECISION ITEM DETAIL

Budget Unit	FY 2009	FY 2009	FY 2010	FY 2010	FY 2011	FY 2011	FY 2011	FY 2011
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
<b>FULTON RCP &amp; DGN CORR CTR</b>								
<b>CORE</b>								
FUNCTIONAL UNIT MGR CORR	112,179	2.82	125,083	3.00	125,083	3.00	125,083	3.00
CORRECTIONAL SERVICES TRAINEE	72,841	2.25	0	0.00	0	0.00	0	0.00
PROBATION & PAROLE ASST I	24,760	0.87	0	0.00	0	0.00	0	0.00
INVESTIGATOR I	21,041	0.72	30,465	1.00	30,465	1.00	30,465	1.00
MAINTENANCE WORKER II	0	0.00	0	0.00	0	0.00	180,709	6.90
MAINTENANCE SPV I	35,273	1.00	0	0.00	0	0.00	171,239	5.00
MAINTENANCE SPV II	0	0.00	0	0.00	0	0.00	39,861	1.00
LOCKSMITH	0	0.00	0	0.00	0	0.00	35,683	1.00
GARAGE SPV	0	0.00	0	0.00	0	0.00	35,683	1.00
ELECTRONICS TECH	59,056	2.00	60,935	2.00	60,935	2.00	91,402	3.00
FIRE & SAFETY SPEC	0	0.00	0	0.00	0	0.00	30,467	1.00
CORRECTIONS MGR B1	36,699	0.81	46,876	1.00	46,876	1.00	46,876	1.00
CORRECTIONS MGR B2	105,903	1.93	113,147	2.00	113,147	2.00	113,147	2.00
CORRECTIONS MGR B3	49,513	0.81	63,304	1.00	63,304	1.00	63,304	1.00
TYPIST	10,212	0.47	0	0.00	0	0.00	0	0.00
CORRECTIONAL WORKER	127,998	5.21	0	0.00	0	0.00	0	0.00
<b>TOTAL - PS</b>	<b>11,843,143</b>	<b>385.92</b>	<b>12,372,159</b>	<b>392.99</b>	<b>12,535,165</b>	<b>398.50</b>	<b>13,145,483</b>	<b>418.16</b>
<b>GRAND TOTAL</b>	<b>\$11,843,143</b>	<b>385.92</b>	<b>\$12,372,159</b>	<b>392.99</b>	<b>\$12,535,165</b>	<b>398.50</b>	<b>\$13,145,483</b>	<b>418.16</b>
<b>GENERAL REVENUE</b>	<b>\$11,843,143</b>	<b>385.92</b>	<b>\$12,372,159</b>	<b>392.99</b>	<b>\$12,535,165</b>	<b>398.50</b>	<b>\$13,145,483</b>	<b>418.16</b>
<b>FEDERAL FUNDS</b>	<b>\$0</b>	<b>0.00</b>	<b>\$0</b>	<b>0.00</b>	<b>\$0</b>	<b>0.00</b>	<b>\$0</b>	<b>0.00</b>
<b>OTHER FUNDS</b>	<b>\$0</b>	<b>0.00</b>	<b>\$0</b>	<b>0.00</b>	<b>\$0</b>	<b>0.00</b>	<b>\$0</b>	<b>0.00</b>

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# Department of Corrections Report 9

## DECISION ITEM SUMMARY

Budget Unit								
Decision Item	FY 2009	FY 2009	FY 2010	FY 2010	FY 2011	FY 2011	FY 2011	FY 2011
Budget Object Summary	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Fund	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
<b>FULTON RCP &amp; DGN CORR CTR/BPB</b>								
<b>CORE</b>								
PERSONAL SERVICES								
GENERAL REVENUE	552,096	18.11	636,455	19.90	610,318	19.66	0	0.00
TOTAL - PS	552,096	18.11	636,455	19.90	610,318	19.66	0	0.00
<b>TOTAL</b>	<b>552,096</b>	<b>18.11</b>	<b>636,455</b>	<b>19.90</b>	<b>610,318</b>	<b>19.66</b>	<b>0</b>	<b>0.00</b>
<b>GRAND TOTAL</b>	<b>\$552,096</b>	<b>18.11</b>	<b>\$636,455</b>	<b>19.90</b>	<b>\$610,318</b>	<b>19.66</b>	<b>\$0</b>	<b>0.00</b>

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# CORE DECISION ITEM

<b>Department</b>	Corrections	<b>Budget Unit</b>	96615C
<b>Division</b>	Adult Institutions		
<b>Core -</b>	Fulton Reception & Diagnostic Correctional Center / Board of Public Buildings		

## 1. CORE FINANCIAL SUMMARY

	FY 2011 Budget Request			
	GR	Federal	Other	Total
PS	610,318	0	0	610,318
EE	0	0	0	0
PSD	0	0	0	0
<b>Total</b>	<b>610,318</b>	<b>0</b>	<b>0</b>	<b>610,318</b>
<b>FTE</b>	<b>19.66</b>	<b>0.00</b>	<b>0.00</b>	<b>19.66</b>

<b>Est. Fringe</b>	366,984	0	0	366,984
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Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.

Other Funds: None.

	FY 2011 Governor's Recommendation			
	GR	Fed	Other	Total
PS	0	0	0	0
EE	0	0	0	0
PSD	0	0	0	0
<b>Total</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>FTE</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>

<b>Est. Fringe</b>	0	0	0	0
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Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.

Other Funds: None.

## 2. CORE DESCRIPTION

The construction of Fulton Reception and Diagnostic Center (FRDC) in 1987 was accomplished with funding from the State Building Bond Fund. In accordance with the provisions of this type of revenue bond funding, the buildings became the property of the Board of Public Buildings. The Department is required to request funding on behalf of the Board of Public Buildings in order to provide general maintenance and upkeep of the facility. This request is to provide sufficient funding for maintenance of the Fulton Reception and Diagnostic Center and to comply with the requirements of the State Building Bond Fund.

Based on the life span of the Board of Public Building bonds, a separate appropriation is no longer needed. Therefore, these funds were reallocated into the regular facility operating appropriation.

## 3. PROGRAM LISTING (list programs included in this core funding)

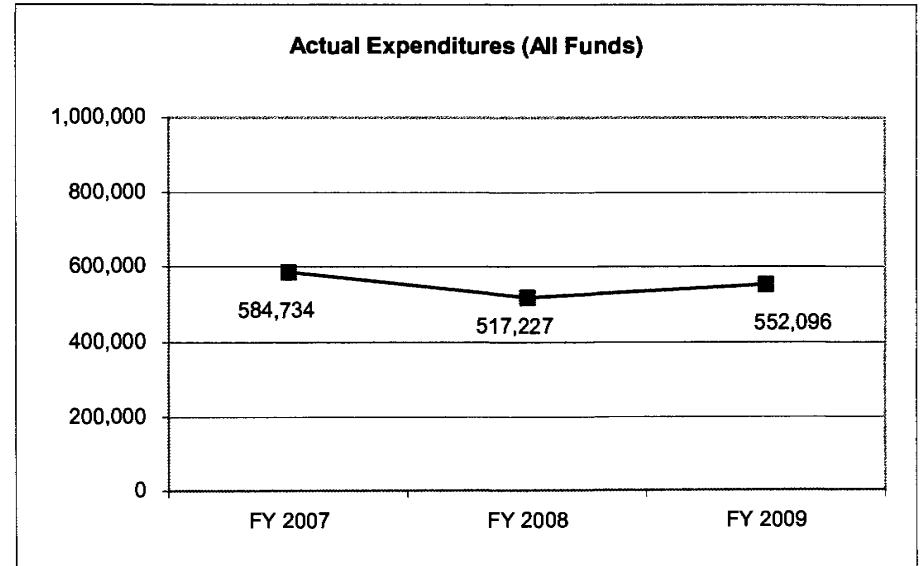
Adult Corrections Institutions Operations

# **CORE DECISION ITEM**

<b>Department</b>	Corrections	<b>Budget Unit</b>	96615C
<b>Division</b>	Adult Institutions		
<b>Core -</b>	Fulton Reception & Diagnostic Correctional Center / Board of Public Buildings		

## **4. FINANCIAL HISTORY**

	<b>FY 2007 Actual</b>	<b>FY 2008 Actual</b>	<b>FY 2009 Actual</b>	<b>FY 2010 Current Yr.</b>
Appropriation (All Funds)	688,521	617,918	636,455	636,455
Less Reverted (All Funds)	0	0	(82,886)	N/A
Budget Authority (All Funds)	688,521	617,918	553,569	N/A
Actual Expenditures (All Funds)	584,734	517,227	552,096	N/A
Unexpended (All Funds)	103,787	100,691	1,473	N/A
Unexpended, by Fund:				
General Revenue	103,787	100,691	1,473	N/A
Federal	0	0	0	N/A
Other	0	0	0	N/A



Reverted includes Governor's standard 3 percent reserve (when applicable) and any extraordinary withholdings.

## **NOTES:**



**CORE RECONCILIATION DETAIL**

**STATE**

**FULTON RCP & DGN CORR CTR/BPB**

**5. CORE RECONCILIATION DETAIL**

		<b>Budget Class</b>	<b>FTE</b>	<b>GR</b>	<b>Federal</b>	<b>Other</b>	<b>Total</b>	<b>Explanation</b>
<b>TAFP AFTER VETOES</b>								
		PS	19.90	636,455	0	0	636,455	
		<b>Total</b>	<b>19.90</b>	<b>636,455</b>	<b>0</b>	<b>0</b>	<b>636,455</b>	
<b>DEPARTMENT CORE ADJUSTMENTS</b>								
Core Reallocation	369 7508	PS	(1.00)	(26,137)	0	0	(26,137)	Reallocation of PS, FTE and E&E throughout the Department for the FY10 core reduction reallocation plan.
Core Reallocation	931 7508	PS	0.76	0	0	0	0	Reallocation .76 FTE only to FRDC-BPB from FCC-BPB for OSA-K due to staffing analysis.
<b>NET DEPARTMENT CHANGES</b>			<b>(0.24)</b>	<b>(26,137)</b>	<b>0</b>	<b>0</b>	<b>(26,137)</b>	
<b>DEPARTMENT CORE REQUEST</b>								
		PS	19.66	610,318	0	0	610,318	
		<b>Total</b>	<b>19.66</b>	<b>610,318</b>	<b>0</b>	<b>0</b>	<b>610,318</b>	
<b>GOVERNOR'S ADDITIONAL CORE ADJUSTMENTS</b>								
Core Reallocation	2205	PS	(19.66)	(610,318)	0	0	(610,318)	Eliminate all FRDC/BPB funding and reallocate funding and positions to FRDC GR line.
<b>NET GOVERNOR CHANGES</b>			<b>(19.66)</b>	<b>(610,318)</b>	<b>0</b>	<b>0</b>	<b>(610,318)</b>	
<b>GOVERNOR'S RECOMMENDED CORE</b>								
		PS	(0.00)	0	0	0	0	
		<b>Total</b>	<b>(0.00)</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	

# FLEXIBILITY REQUEST FORM

<b>BUDGET UNIT NUMBER:</b> 96615C	<b>DEPARTMENT:</b> Corrections					
<b>BUDGET UNIT NAME:</b> Fulton R&D Correctional Center Board of Public Buildings	<b>DIVISION:</b> Adult Institutions					
<b>1. Provide the amount by fund of personal service flexibility and the amount by fund of expense and equipment flexibility you are requesting in dollar and percentage terms and explain why the flexibility is needed. If flexibility is being requested among divisions, provide the amount by fund of flexibility you are requesting in dollar and percentage terms and explain why the flexibility is needed.</b>						
<b>DEPARTMENT REQUEST</b>	<b>GOVERNOR RECOMMENDATION</b>					
This request is for twenty-five percent (25%) flexibility between Personal Services and Expense and Equipment and not more than twenty-five percent (25%) flexibility between divisions.	None.					
<b>2. Estimate how much flexibility will be used for the budget year. How much flexibility was used in the Prior Year Budget and the Current Year Budget? Please specify the amount.</b>						
<b>PRIOR YEAR ACTUAL AMOUNT OF FLEXIBILITY USED</b>	<b>CURRENT YEAR ESTIMATED AMOUNT OF FLEXIBILITY THAT WILL BE USED</b>	<b>BUDGET REQUEST ESTIMATED AMOUNT OF FLEXIBILITY THAT WILL BE USED</b>				
The Department did not have flexibility in FY2009.	<table style="width: 100%; border-collapse: collapse;"> <tr> <td style="width: 80%;">Approp. PS-7508</td> <td style="text-align: right; border-bottom: 1px solid black;">\$159,114</td> </tr> <tr> <td>Total GR Flexibility</td> <td style="text-align: right;">\$159,114</td> </tr> </table>	Approp. PS-7508	\$159,114	Total GR Flexibility	\$159,114	None.
Approp. PS-7508	\$159,114					
Total GR Flexibility	\$159,114					
<b>3. Please explain how flexibility was used in the prior and/or current years.</b>						
<b>PRIOR YEAR EXPLAIN ACTUAL USE</b>	<b>CURRENT YEAR EXPLAIN PLANNED USE</b>					
N/A	Flexibility will be used as needed for Personal Services or Expense and Equipment obligations in order for the Department to continue daily operations.					

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## DECISION ITEM DETAIL

Budget Unit	FY 2009	FY 2009	FY 2010	FY 2010	FY 2011	FY 2011	FY 2011	FY 2011
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
<b>FULTON RCP &amp; DGN CORR CTR/BPB</b>								
<b>CORE</b>								
OFFICE SUPPORT ASST (KEYBRD)	23,767	1.00	24,510	0.00	24,510	0.76	0	0.00
ACCOUNT CLERK II	18,599	0.77	25,324	1.00	25,324	1.00	0	0.00
EXECUTIVE II	35,273	1.00	36,375	1.00	36,375	1.00	0	0.00
LABOR SPV	5,803	0.24	26,137	1.00	0	0.00	0	0.00
MAINTENANCE WORKER II	180,569	6.31	217,084	7.90	180,709	6.90	0	0.00
MAINTENANCE SPV I	132,821	4.05	134,864	4.00	171,239	5.00	0	0.00
MAINTENANCE SPV II	38,653	1.00	39,861	1.00	39,861	1.00	0	0.00
LOCKSMITH	27,352	0.90	35,683	1.00	35,683	1.00	0	0.00
GARAGE SPV	34,602	1.00	35,683	1.00	35,683	1.00	0	0.00
ELECTRONICS TECH	29,544	1.00	30,467	1.00	30,467	1.00	0	0.00
FIRE & SAFETY SPEC	25,113	0.84	30,467	1.00	30,467	1.00	0	0.00
<b>TOTAL - PS</b>	<b>552,096</b>	<b>18.11</b>	<b>636,455</b>	<b>19.90</b>	<b>610,318</b>	<b>19.66</b>	<b>0</b>	<b>0.00</b>
<b>GRAND TOTAL</b>	<b>\$552,096</b>	<b>18.11</b>	<b>\$636,455</b>	<b>19.90</b>	<b>\$610,318</b>	<b>19.66</b>	<b>\$0</b>	<b>0.00</b>
<b>GENERAL REVENUE</b>	<b>\$552,096</b>	<b>18.11</b>	<b>\$636,455</b>	<b>19.90</b>	<b>\$610,318</b>	<b>19.66</b>		<b>0.00</b>
<b>FEDERAL FUNDS</b>	<b>\$0</b>	<b>0.00</b>	<b>\$0</b>	<b>0.00</b>	<b>\$0</b>	<b>0.00</b>		<b>0.00</b>
<b>OTHER FUNDS</b>	<b>\$0</b>	<b>0.00</b>	<b>\$0</b>	<b>0.00</b>	<b>\$0</b>	<b>0.00</b>		<b>0.00</b>

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# Department of Corrections Report 9

## DECISION ITEM SUMMARY

Budget Unit								
Decision Item	FY 2009	FY 2009	FY 2010	FY 2010	FY 2011	FY 2011	FY 2011	FY 2011
Budget Object Summary	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Fund	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
<b>TIPTON CORR CTR</b>								
<b>CORE</b>								
PERSONAL SERVICES								
GENERAL REVENUE	9,278,654	302.33	9,382,340	295.48	9,455,461	297.30	9,455,461	297.30
INMATE REVOLVING	10,804	0.28	88,206	2.00	88,206	2.00	88,206	2.00
TOTAL - PS	9,289,458	302.61	9,470,546	297.48	9,543,667	299.30	9,543,667	299.30
<b>TOTAL</b>	<b>9,289,458</b>	<b>302.61</b>	<b>9,470,546</b>	<b>297.48</b>	<b>9,543,667</b>	<b>299.30</b>	<b>9,543,667</b>	<b>299.30</b>
<b>GRAND TOTAL</b>	<b>\$9,289,458</b>	<b>302.61</b>	<b>\$9,470,546</b>	<b>297.48</b>	<b>\$9,543,667</b>	<b>299.30</b>	<b>\$9,543,667</b>	<b>299.30</b>

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# CORE DECISION ITEM

<b>Department</b>	Corrections	<b>Budget Unit</b>	96625C
<b>Division</b>	Adult Institutions		
<b>Core -</b>	Tipton Correctional Center		

## 1. CORE FINANCIAL SUMMARY

FY 2011 Budget Request				
	GR	Federal	Other	Total
PS	9,455,461	0	88,206	9,543,667
EE	0	0	0	0
PSD	0	0	0	0
<b>Total</b>	<b>9,455,461</b>	<b>0</b>	<b>88,206</b>	<b>9,543,667</b>
<b>FTE</b>	<b>297.30</b>	<b>0.00</b>	<b>2.00</b>	<b>299.30</b>

<b>Est. Fringe</b>	5,685,569	0	53,038	5,738,607
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Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.

Other Funds: Inmate Revolving Fund (0540)

FY 2011 Governor's Recommendation				
	GR	Fed	Other	Total
PS	9,455,461	0	88,206	9,543,667
EE	0	0	0	0
PSD	0	0	0	0
<b>Total</b>	<b>9,455,461</b>	<b>0</b>	<b>88,206</b>	<b>9,543,667</b>
<b>FTE</b>	<b>297.30</b>	<b>0.00</b>	<b>2.00</b>	<b>299.30</b>

<b>Est. Fringe</b>	5,685,569	0	53,038	5,738,607
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Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.

Other Funds: Inmate Revolving Fund (0540)

## 2. CORE DESCRIPTION

Tipton Correctional Center (TCC) is a custody level 2 institution located in Tipton, Missouri. The minimum security offenders are enrolled in pre-release preparation programs such as academic education, substance abuse education and vocational education (computer literacy program). This facility also provides work release offenders to the Missouri State Fair in addition to other work-release programs. This institution operates a Transitional Housing Unit (THU) where offenders within six (6) months of release are assigned. A Transition Accountability Plan is developed to address specific risk and need factors to promote successful reentry into the community.

## 3. PROGRAM LISTING (list programs included in this core funding)

Adult Corrections Institutions Operations

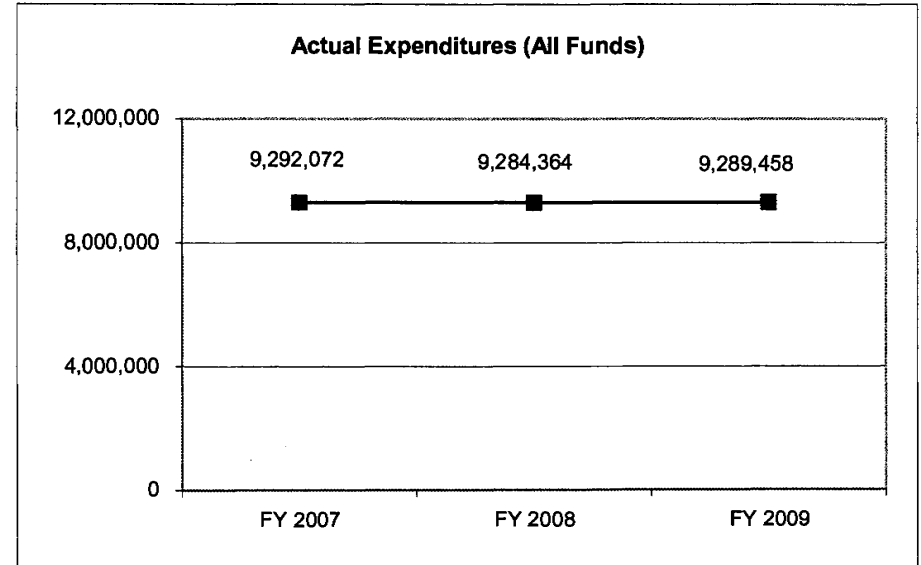
# **CORE DECISION ITEM**

<b>Department</b>	Corrections
<b>Division</b>	Adult Institutions
<b>Core -</b>	Tipton Correctional Center

**Budget Unit** 96625C

## **4. FINANCIAL HISTORY**

	<b>FY 2007 Actual</b>	<b>FY 2008 Actual</b>	<b>FY 2009 Actual</b>	<b>FY 2010 Current Yr.</b>
Appropriation (All Funds)	9,477,453	9,374,643	9,780,506	9,470,546
Less Reverted (All Funds)	(131,829)	0	(413,340)	N/A
Budget Authority (All Funds)	9,345,624	9,374,643	9,367,166	N/A
Actual Expenditures (All Funds)	9,292,072	9,284,364	9,289,458	N/A
Unexpended (All Funds)	53,552	90,279	77,708	N/A
Unexpended, by Fund:				
General Revenue	27,336	16,603	306	N/A
Federal	0	0	0	N/A
Other	26,216	73,676	77,402	N/A



Reverted includes Governor's standard 3 percent reserve (when applicable) and any extraordinary withholdings.

## **NOTES:**

**CORE RECONCILIATION DETAIL**

**STATE**

**TIPTON CORR CTR**

**5. CORE RECONCILIATION DETAIL**

				<b>Budget Class</b>	<b>FTE</b>	<b>GR</b>	<b>Federal</b>	<b>Other</b>	<b>Total</b>	<b>Explanation</b>
<b>TAFP AFTER VETOES</b>										
				PS	297.48	9,382,340	0	88,206	9,470,546	
				<b>Total</b>	<b>297.48</b>	<b>9,382,340</b>	<b>0</b>	<b>88,206</b>	<b>9,470,546</b>	
<b>DEPARTMENT CORE ADJUSTMENTS</b>										
Core Reallocation	318	4298		PS	(0.84)	(5,537)	0	0	(5,537)	Reallocation of PS, FTE and E&E throughout the Department for the FY10 core reduction reallocation plan.
Core Reallocation	695	4298		PS	1.00	39,861	0	0	39,861	Reallocation of PS and 1.00 FTE to TCC from WERDCC for Corrections Caseworker I due to staffing analysis.
Core Reallocation	721	4298		PS	1.00	23,756	0	0	23,756	Reallocation of PS and 1.00 FTE to TCC from MCC for Cook II due to staffing analysis.
Core Reallocation	730	4298		PS	1.00	32,111	0	0	32,111	Reallocation of PS and 1.00 FTE to TCC from NECC for Cook III due to staffing analysis.
Core Reallocation	734	4298		PS	1.00	23,333	0	0	23,333	Reallocation of PS and 1.00 FTE to TCC from NECC for OSA-C due to staffing analysis.
Core Reallocation	741	4298		PS	(1.00)	(30,999)	0	0	(30,999)	Reallocation of PS and 1.00 FTE from TCC to NECC for a Corrections Classification Asst. due to staffing analysis.
Core Reallocation	836	4298		PS	(0.34)	(9,404)	0	0	(9,404)	Reallocation of PS and FTE for CO I staff throughout institutions due to staffing analysis.
<b>NET DEPARTMENT CHANGES</b>					<b>1.82</b>	<b>73,121</b>	<b>0</b>	<b>0</b>	<b>73,121</b>	
<b>DEPARTMENT CORE REQUEST</b>										
				PS	299.30	9,455,461	0	88,206	9,543,667	
				<b>Total</b>	<b>299.30</b>	<b>9,455,461</b>	<b>0</b>	<b>88,206</b>	<b>9,543,667</b>	



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**CORE RECONCILIATION DETAIL**

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**STATE****TIPTON CORR CTR**

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**5. CORE RECONCILIATION DETAIL**

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	<b>Budget Class</b>	<b>FTE</b>	<b>GR</b>	<b>Federal</b>	<b>Other</b>	<b>Total</b>	<b>Explanation</b>
<b>GOVERNOR'S RECOMMENDED CORE</b>							
	PS	299.30	9,455,461	0	88,206	9,543,667	
	<b>Total</b>	<b>299.30</b>	<b>9,455,461</b>	<b>0</b>	<b>88,206</b>	<b>9,543,667</b>	

# FLEXIBILITY REQUEST FORM

<b>BUDGET UNIT NUMBER:</b> 96625C	<b>DEPARTMENT:</b> Corrections																				
<b>BUDGET UNIT NAME:</b> Tipton Correctional Center	<b>DIVISION:</b> Adult Institutions																				
<b>1. Provide the amount by fund of personal service flexibility and the amount by fund of expense and equipment flexibility you are requesting in dollar and percentage terms and explain why the flexibility is needed. If flexibility is being requested among divisions, provide the amount by fund of flexibility you are requesting in dollar and percentage terms and explain why the flexibility is needed.</b>																					
<b>DEPARTMENT REQUEST</b>	<b>GOVERNOR RECOMMENDATION</b>																				
This request is for twenty-five percent (25%) flexibility between Personal Services and Expense and Equipment and not more than twenty-five percent (25%) flexibility between divisions.	This request is for twenty-five percent (25%) flexibility between Personal Services and Expense and Equipment and not more than twenty-five percent (25%) flexibility between divisions.																				
<b>2. Estimate how much flexibility will be used for the budget year. How much flexibility was used in the Prior Year Budget and the Current Year Budget? Please specify the amount.</b>																					
<b>PRIOR YEAR ACTUAL AMOUNT OF FLEXIBILITY USED</b>	<b>CURRENT YEAR ESTIMATED AMOUNT OF FLEXIBILITY THAT WILL BE USED</b>																				
The Department did not have flexibility in FY2009.	<table style="width: 100%; border-collapse: collapse;"> <tr> <td style="width: 50%;">Approp. PS-4298</td> <td style="width: 10%; text-align: right;">\$2,345,585</td> <td style="width: 50%;">Approp. PS-4298</td> <td style="width: 10%; text-align: right;">\$2,363,865</td> </tr> <tr> <td>Total GR Flexibility</td> <td style="text-align: right; border-top: 1px solid black;">\$2,345,585</td> <td>Total GR Flexibility</td> <td style="text-align: right; border-top: 1px solid black;">\$2,363,865</td> </tr> <tr><td colspan="4"> </td></tr> <tr> <td>Approp. PS-6069</td> <td style="text-align: right;">\$22,052</td> <td>Approp. PS-6069</td> <td style="text-align: right;">\$22,052</td> </tr> <tr> <td>Total Other (IRF) Flexibility</td> <td style="text-align: right; border-top: 1px solid black;">\$22,052</td> <td>Total Other (IRF) Flexibility</td> <td style="text-align: right; border-top: 1px solid black;">\$22,052</td> </tr> </table>	Approp. PS-4298	\$2,345,585	Approp. PS-4298	\$2,363,865	Total GR Flexibility	\$2,345,585	Total GR Flexibility	\$2,363,865					Approp. PS-6069	\$22,052	Approp. PS-6069	\$22,052	Total Other (IRF) Flexibility	\$22,052	Total Other (IRF) Flexibility	\$22,052
Approp. PS-4298	\$2,345,585	Approp. PS-4298	\$2,363,865																		
Total GR Flexibility	\$2,345,585	Total GR Flexibility	\$2,363,865																		
Approp. PS-6069	\$22,052	Approp. PS-6069	\$22,052																		
Total Other (IRF) Flexibility	\$22,052	Total Other (IRF) Flexibility	\$22,052																		
<b>3. Please explain how flexibility was used in the prior and/or current years.</b>																					
<b>PRIOR YEAR EXPLAIN ACTUAL USE</b>	<b>CURRENT YEAR EXPLAIN PLANNED USE</b>																				
N/A	Flexibility will be used as needed for Personal Services or Expense and Equipment obligations in order for the Department to continue daily operations.																				

# Department of Corrections Report 10

## DECISION ITEM DETAIL

Budget Unit	FY 2009	FY 2009	FY 2010	FY 2010	FY 2011	FY 2011	FY 2011	FY 2011
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
<b>TIPTON CORR CTR</b>								
<b>CORE</b>								
OFFICE SUPPORT ASST (CLERICAL)	0	0.00	0	0.00	23,333	1.00	23,333	1.00
SR OFC SUPPORT ASST (CLERICAL)	24,546	1.00	25,313	1.00	25,313	1.00	25,313	1.00
ADMIN OFFICE SUPPORT ASSISTANT	25,636	0.96	27,587	1.00	27,587	1.00	27,587	1.00
OFFICE SUPPORT ASST (STENO)	25,769	1.00	26,574	1.00	0	0.00	0	0.00
SR OFC SUPPORT ASST (STENO)	27,099	1.00	27,946	1.00	27,946	1.00	27,946	1.00
OFFICE SUPPORT ASST (KEYBRD)	226,964	9.89	237,006	10.00	237,006	10.00	237,006	10.00
SR OFC SUPPORT ASST (KEYBRD)	53,282	2.00	54,928	2.00	54,928	2.00	54,928	2.00
STOREKEEPER I	104,863	3.71	103,886	4.00	77,914	3.00	77,914	3.00
STOREKEEPER II	95,407	3.00	87,842	3.00	87,842	3.00	87,842	3.00
SUPPLY MANAGER I	37,251	1.00	38,415	1.00	38,415	1.00	38,415	1.00
ACCOUNT CLERK II	27,531	1.00	28,391	1.00	28,391	1.00	28,391	1.00
EXECUTIVE II	38,653	1.00	39,861	1.00	39,861	1.00	39,861	1.00
PERSONNEL CLERK	27,171	1.00	28,020	1.00	28,020	1.00	28,020	1.00
LAUNDRY MGR II	11,042	0.34	32,111	1.00	32,111	1.00	32,111	1.00
COOK II	183,049	6.98	163,411	7.00	187,167	8.00	187,167	8.00
COOK III	59,629	2.00	56,176	2.00	88,287	3.00	88,287	3.00
FOOD SERVICE MGR II	35,909	1.00	37,031	1.00	37,031	1.00	37,031	1.00
CORRECTIONS OFCR I	5,019,058	171.82	5,033,376	164.64	5,170,347	168.30	5,170,347	168.30
CORRECTIONS OFCR II	845,670	25.78	871,095	26.00	871,095	26.00	871,095	26.00
CORRECTIONS OFCR III	219,014	5.99	223,555	6.00	223,555	6.00	223,555	6.00
CORRECTIONS SPV I	248,601	6.04	252,440	6.00	252,440	6.00	252,440	6.00
CORRECTIONS SPV II	46,181	1.00	47,635	1.00	47,635	1.00	47,635	1.00
CORRECTIONS RECORDS OFFICER I	25,910	0.98	26,722	1.00	26,722	1.00	26,722	1.00
CORRECTIONS RECORDS OFCR III	37,250	1.00	38,415	1.00	38,415	1.00	38,415	1.00
CORRECTIONS CLASSIF ASST	277,011	8.93	259,644	8.00	228,645	7.00	228,645	7.00
RECREATION OFCR I	111,982	3.59	128,421	4.00	96,316	3.00	96,316	3.00
RECREATION OFCR II	65,340	1.96	68,907	2.00	68,907	2.00	68,907	2.00
RECREATION OFCR III	40,163	1.00	41,418	1.00	41,418	1.00	41,418	1.00
INST ACTIVITY COOR	70,868	2.24	105,152	3.00	68,152	2.00	68,152	2.00
CORRECTIONS TRAINING OFCR	41,806	1.09	42,197	1.00	42,197	1.00	42,197	1.00
CORRECTIONS CASEWORKER I	283,867	7.54	321,236	7.84	405,020	10.00	405,020	10.00
CORRECTIONS CASEWORKER II	0	0.00	47,423	1.00	0	0.00	0	0.00

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# Department of Corrections Report 10

## DECISION ITEM DETAIL

Budget Unit	FY 2009	FY 2009	FY 2010	FY 2010	FY 2011	FY 2011	FY 2011	FY 2011
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
<b>TIPTON CORR CTR</b>								
<b>CORE</b>								
FUNCTIONAL UNIT MGR CORR	203,899	4.92	213,420	5.00	213,420	5.00	213,420	5.00
CORRECTIONAL SERVICES TRAINEE	22,856	0.67	0	0.00	0	0.00	0	0.00
INVESTIGATOR I	27,427	0.79	30,465	1.00	30,465	1.00	30,465	1.00
LABOR SPV	121,692	4.70	133,805	5.00	107,044	4.00	107,044	4.00
MAINTENANCE WORKER II	61,821	2.00	63,753	2.00	63,753	2.00	63,753	2.00
MAINTENANCE SPV I	148,493	4.69	130,176	4.00	130,176	4.00	130,176	4.00
MAINTENANCE SPV II	35,273	1.00	36,375	1.00	36,375	1.00	36,375	1.00
LOCKSMITH	32,816	1.00	33,842	1.00	33,842	1.00	33,842	1.00
GARAGE SPV	32,816	1.00	33,842	1.00	33,842	1.00	33,842	1.00
ELECTRONICS TECH	29,544	1.00	30,467	1.00	30,467	1.00	30,467	1.00
FIRE & SAFETY SPEC	29,544	1.00	30,467	1.00	30,467	1.00	30,467	1.00
CORRECTIONS MGR B1	45,109	1.00	46,518	1.00	46,518	1.00	46,518	1.00
CORRECTIONS MGR B2	95,196	2.00	96,755	2.00	96,755	2.00	96,755	2.00
CORRECTIONS MGR B3	66,450	1.00	68,527	1.00	68,527	1.00	68,527	1.00
<b>TOTAL - PS</b>	<b>9,289,458</b>	<b>302.61</b>	<b>9,470,546</b>	<b>297.48</b>	<b>9,543,667</b>	<b>299.30</b>	<b>9,543,667</b>	<b>299.30</b>
<b>GRAND TOTAL</b>	<b>\$9,289,458</b>	<b>302.61</b>	<b>\$9,470,546</b>	<b>297.48</b>	<b>\$9,543,667</b>	<b>299.30</b>	<b>\$9,543,667</b>	<b>299.30</b>
<b>GENERAL REVENUE</b>	<b>\$9,278,654</b>	<b>302.33</b>	<b>\$9,382,340</b>	<b>295.48</b>	<b>\$9,455,461</b>	<b>297.30</b>	<b>\$9,455,461</b>	<b>297.30</b>
<b>FEDERAL FUNDS</b>	<b>\$0</b>	<b>0.00</b>	<b>\$0</b>	<b>0.00</b>	<b>\$0</b>	<b>0.00</b>	<b>\$0</b>	<b>0.00</b>
<b>OTHER FUNDS</b>	<b>\$10,804</b>	<b>0.28</b>	<b>\$88,206</b>	<b>2.00</b>	<b>\$88,206</b>	<b>2.00</b>	<b>\$88,206</b>	<b>2.00</b>

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# Department of Corrections Report 9

## DECISION ITEM SUMMARY

Budget Unit								
Decision Item	FY 2009	FY 2009	FY 2010	FY 2010	FY 2011	FY 2011	FY 2011	FY 2011
Budget Object Summary	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Fund	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
<b>WESTERN RCP &amp; DGN CORR CTR</b>								
<b>CORE</b>								
PERSONAL SERVICES								
GENERAL REVENUE	15,952,027	518.48	15,905,730	520.64	15,764,760	515.00	15,764,760	515.00
TOTAL - PS	15,952,027	518.48	15,905,730	520.64	15,764,760	515.00	15,764,760	515.00
<b>TOTAL</b>	<b>15,952,027</b>	<b>518.48</b>	<b>15,905,730</b>	<b>520.64</b>	<b>15,764,760</b>	<b>515.00</b>	<b>15,764,760</b>	<b>515.00</b>
<b>WRDCC BED REALIGNMENT - 1931006</b>								
PERSONAL SERVICES								
GENERAL REVENUE	0	0.00	0	0.00	0	0.00	171,576	6.00
TOTAL - PS	0	0.00	0	0.00	0	0.00	171,576	6.00
<b>TOTAL</b>	<b>0</b>	<b>0.00</b>	<b>0</b>	<b>0.00</b>	<b>0</b>	<b>0.00</b>	<b>171,576</b>	<b>6.00</b>
<b>GRAND TOTAL</b>	<b>\$15,952,027</b>	<b>518.48</b>	<b>\$15,905,730</b>	<b>520.64</b>	<b>\$15,764,760</b>	<b>515.00</b>	<b>\$15,936,336</b>	<b>521.00</b>

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### CORE DECISION ITEM

<b>Department</b>	Corrections	<b>Budget Unit</b>	96655C
<b>Division</b>	Adult Institutions		
<b>Core -</b>	Western Reception and Diagnostic Correctional Center		

#### 1. CORE FINANCIAL SUMMARY

FY 2011 Budget Request				
	GR	Federal	Other	Total
<b>PS</b>	15,764,760	0	0	15,764,760
<b>EE</b>	0	0	0	0
<b>PSD</b>	0	0	0	0
<b>Total</b>	<u>15,764,760</u>	<u>0</u>	<u>0</u>	<u>15,764,760</u>
<b>FTE</b>	515.00	0.00	0.00	515.00

<b>Est. Fringe</b>	9,479,350	0	0	9,479,350
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*Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.*

Other Funds: None.

FY 2011 Governor's Recommendation				
	GR	Fed	Other	Total
<b>PS</b>	15,764,760	0	0	15,764,760
<b>EE</b>	0	0	0	0
<b>PSD</b>	0	0	0	0
<b>Total</b>	<u>15,764,760</u>	<u>0</u>	<u>0</u>	<u>15,764,760</u>
<b>FTE</b>	515.00	0.00	0.00	515.00

<b>Est. Fringe</b>	9,479,350	0	0	9,479,350
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*Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.*

Other Funds: None.

#### 2. CORE DESCRIPTION

The Western Reception and Diagnostic Correctional Center (WRDCC), located in St. Joseph, Missouri, serves two populations. It is high-security Reception and Diagnostic Center at which all male prisoners in western Missouri are admitted to the Department from the Courts or returned to confinement upon failure of community correction supervision. The WRDCC is also a level 2 security correctional center for general population offenders, which includes 575 beds dedicated for short-term substance abuse treatment. General population inmates are enrolled in basic pre-release preparation programs such as substance abuse education, job training (food service, maintenance and laundry) and work release. This institution operates a Transitional Housing Unit (THU) where offenders within six (6) months of release are assigned. A Transition Accountability Plan is developed to address specific risk and need factors to promote successful reentry into the community.

#### 3. PROGRAM LISTING (list programs included in this core funding)

Adult Corrections Institutions Operations

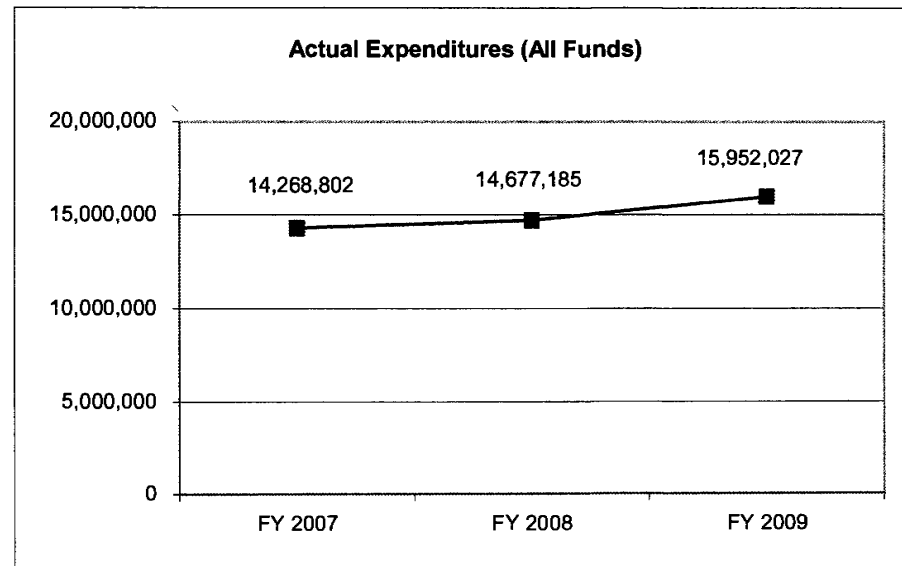
# **CORE DECISION ITEM**

**Department**      Corrections  
**Division**        Adult Institutions  
**Core -**            Western Reception and Diagnostic Correctional Center

**Budget Unit**    96655C

## **4. FINANCIAL HISTORY**

	<b>FY 2007 Actual</b>	<b>FY 2008 Actual</b>	<b>FY 2009 Actual</b>	<b>FY 2010 Current Yr.</b>
Appropriation (All Funds)	15,044,710	15,392,727	16,066,394	15,905,730
Less Reverted (All Funds)	(451,341)	(615,452)	(112,718)	N/A
Budget Authority (All Funds)	14,593,369	14,777,275	15,953,676	N/A
Actual Expenditures (All Funds)	14,268,802	14,677,185	15,952,027	N/A
Unexpended (All Funds)	324,567	100,090	1,649	N/A
Unexpended, by Fund:				
General Revenue	324,567	100,090	1,649	N/A
Federal	0	0	0	N/A
Other	0	0	0	N/A



Reverted includes Governor's standard 3 percent reserve (when applicable) and any extraordinary withholdings.

## **NOTES:**



**CORE RECONCILIATION DETAIL**

**STATE**

**WESTERN RCP & DGN CORR CTR**

**5. CORE RECONCILIATION DETAIL**

				<b>Budget Class</b>	<b>FTE</b>	<b>GR</b>	<b>Federal</b>	<b>Other</b>	<b>Total</b>	<b>Explanation</b>
<b>TAFP AFTER VETOES</b>										
				PS	520.64	15,905,730	0	0	15,905,730	
				<b>Total</b>	<b>520.64</b>	<b>15,905,730</b>	<b>0</b>	<b>0</b>	<b>15,905,730</b>	
<b>DEPARTMENT CORE ADJUSTMENTS</b>										
Core Reallocation	319	2312		PS	(1.64)	(27,388)	0	0	(27,388)	Reallocation of PS, FTE and E&E throughout the Department for the FY10 core reduction reallocation plan.
Core Reallocation	688	2312		PS	(1.00)	(35,053)	0	0	(35,053)	Reallocation of PS and 1.00 FTE from WRDCC to OCC for Corrections Classification Asst. due to staffing analysis.
Core Reallocation	714	2312		PS	1.00	32,111	0	0	32,111	Reallocation of PS and 1.00 FTE from CRCC to WRDCC for Correction Classification Asst. due to staffing analysis.
Core Reallocation	838	2312		PS	(4.00)	(110,640)	0	0	(110,640)	Reallocation of PS and FTE for CO I staff throughout institutions due to staffing analysis.
<b>NET DEPARTMENT CHANGES</b>					<b>(5.64)</b>	<b>(140,970)</b>	<b>0</b>	<b>0</b>	<b>(140,970)</b>	
<b>DEPARTMENT CORE REQUEST</b>										
				PS	515.00	15,764,760	0	0	15,764,760	
				<b>Total</b>	<b>515.00</b>	<b>15,764,760</b>	<b>0</b>	<b>0</b>	<b>15,764,760</b>	
<b>GOVERNOR'S RECOMMENDED CORE</b>										
				PS	515.00	15,764,760	0	0	15,764,760	
				<b>Total</b>	<b>515.00</b>	<b>15,764,760</b>	<b>0</b>	<b>0</b>	<b>15,764,760</b>	

### FLEXIBILITY REQUEST FORM

<b>BUDGET UNIT NUMBER:</b> 96655C	<b>DEPARTMENT:</b> Corrections								
<b>BUDGET UNIT NAME:</b> Western R&D Correctional Center	<b>DIVISION:</b> Adult Institutions								
<b>1. Provide the amount by fund of personal service flexibility and the amount by fund of expense and equipment flexibility you are requesting in dollar and percentage terms and explain why the flexibility is needed. If flexibility is being requested among divisions, provide the amount by fund of flexibility you are requesting in dollar and percentage terms and explain why the flexibility is needed.</b>									
<b>DEPARTMENT REQUEST</b>	<b>GOVERNOR RECOMMENDATION</b>								
This request is for twenty-five percent (25%) flexibility between Personal Services and Expense and Equipment and not more than twenty-five percent (25%) flexibility between divisions.	This request is for twenty-five percent (25%) flexibility between Personal Services and Expense and Equipment and not more than twenty-five percent (25%) flexibility between divisions.								
<b>2. Estimate how much flexibility will be used for the budget year. How much flexibility was used in the Prior Year Budget and the Current Year Budget? Please specify the amount.</b>									
<b>PRIOR YEAR ACTUAL AMOUNT OF FLEXIBILITY USED</b>	<b>CURRENT YEAR ESTIMATED AMOUNT OF FLEXIBILITY THAT WILL BE USED</b>								
The Department did not have flexibility in FY2009.	<table style="width: 100%; border-collapse: collapse;"> <tr> <td style="width: 40%;">Approp. PS-2312</td> <td style="width: 20%; text-align: right;">\$3,976,433</td> <td style="width: 40%;">Approp. PS-2312</td> <td style="width: 20%; text-align: right;">\$3,984,084</td> </tr> <tr> <td>Total GR Flexibility</td> <td style="text-align: right; border-top: 1px solid black;">\$3,976,433</td> <td>Total GR Flexibility</td> <td style="text-align: right; border-top: 1px solid black;">\$3,984,084</td> </tr> </table>	Approp. PS-2312	\$3,976,433	Approp. PS-2312	\$3,984,084	Total GR Flexibility	\$3,976,433	Total GR Flexibility	\$3,984,084
Approp. PS-2312	\$3,976,433	Approp. PS-2312	\$3,984,084						
Total GR Flexibility	\$3,976,433	Total GR Flexibility	\$3,984,084						
<b>3. Please explain how flexibility was used in the prior and/or current years.</b>									
<b>PRIOR YEAR EXPLAIN ACTUAL USE</b>	<b>CURRENT YEAR EXPLAIN PLANNED USE</b>								
N/A	Flexibility will be used as needed for Personal Services or Expense and Equipment obligations in order for the Department to continue daily operations.								

# Department of Corrections Report 10

## DECISION ITEM DETAIL

Budget Unit	FY 2009	FY 2009	FY 2010	FY 2010	FY 2011	FY 2011	FY 2011	FY 2011
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
<b>WESTERN RCP &amp; DGN CORR CTR</b>								
<b>CORE</b>								
OFFICE SUPPORT ASST (CLERICAL)	64,038	3.00	66,039	3.00	66,039	3.00	66,039	3.00
SR OFC SUPPORT ASST (CLERICAL)	26,608	1.00	27,439	1.00	27,439	1.00	27,439	1.00
ADMIN OFFICE SUPPORT ASSISTANT	27,627	1.00	28,490	1.00	28,490	1.00	28,490	1.00
PR & PAR OFCR COURT ORDER BKP	450,382	0.00	0	0.00	0	0.00	0	0.00
OFFICE SUPPORT ASST (STENO)	25,769	1.00	26,574	1.00	26,574	1.00	26,574	1.00
OFFICE SUPPORT ASST (KEYBRD)	654,784	29.37	688,059	30.00	665,124	29.00	665,124	29.00
SR OFC SUPPORT ASST (KEYBRD)	100,588	4.00	103,082	4.00	103,082	4.00	103,082	4.00
STOREKEEPER I	191,859	6.81	181,927	7.00	155,937	6.00	155,937	6.00
STOREKEEPER II	86,908	2.76	87,410	3.00	87,410	3.00	87,410	3.00
SUPPLY MANAGER I	36,509	1.00	37,031	1.00	37,031	1.00	37,031	1.00
ACCOUNT CLERK II	77,039	3.00	78,869	3.00	78,869	3.00	78,869	3.00
EXECUTIVE II	39,420	1.00	40,652	1.00	40,652	1.00	40,652	1.00
PERSONNEL CLERK	29,005	1.00	29,911	1.00	29,911	1.00	29,911	1.00
LAUNDRY SPV	25,913	1.00	26,722	1.00	26,722	1.00	26,722	1.00
LAUNDRY MGR II	31,185	0.84	38,415	1.00	38,415	1.00	38,415	1.00
COOK II	239,425	9.20	78,527	4.64	239,191	10.00	239,191	10.00
COOK III	155,134	5.00	148,073	5.00	148,073	5.00	148,073	5.00
FOOD SERVICE MGR II	33,379	1.00	34,423	1.00	34,423	1.00	34,423	1.00
CORRECTIONS OFCR I	8,817,887	304.34	9,084,210	305.00	8,903,262	298.00	8,903,262	298.00
CORRECTIONS OFCR II	1,287,373	40.10	1,342,411	41.00	1,309,669	40.00	1,309,669	40.00
CORRECTIONS OFCR III	546,534	15.62	613,317	17.00	577,240	16.00	577,240	16.00
CORRECTIONS SPV I	238,444	5.90	246,965	6.00	246,965	6.00	246,965	6.00
CORRECTIONS SPV II	44,972	1.00	46,412	1.00	46,412	1.00	46,412	1.00
CORRECTIONS RECORDS OFFICER I	26,752	1.00	27,587	1.00	27,587	1.00	27,587	1.00
CORRECTIONS RECORDS OFCR III	34,602	1.00	35,683	1.00	35,683	1.00	35,683	1.00
CORRECTIONS CLASSIF ASST	227,671	7.60	215,014	8.00	212,072	8.00	212,072	8.00
RECREATION OFCR I	90,805	3.00	93,120	3.00	93,120	3.00	93,120	3.00
RECREATION OFCR II	105,101	3.00	107,767	3.00	107,767	3.00	107,767	3.00
RECREATION OFCR III	23,457	0.58	0	0.00	41,419	1.00	41,419	1.00
INST ACTIVITY COOR	62,876	2.00	64,840	2.00	64,840	2.00	64,840	2.00
CORRECTIONS TRAINING OFCR	38,653	1.00	39,861	1.00	39,861	1.00	39,861	1.00
CORRECTIONS CASEWORKER I	725,411	20.43	829,513	23.00	788,095	22.00	788,095	22.00

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# Department of Corrections Report 10

## DECISION ITEM DETAIL

Budget Unit	FY 2009	FY 2009	FY 2010	FY 2010	FY 2011	FY 2011	FY 2011	FY 2011
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
<b>WESTERN RCP &amp; DGN CORR CTR</b>								
<b>CORE</b>								
CORRECTIONS CASEWORKER II	17,151	0.44	0	0.00	41,418	1.00	41,418	1.00
FUNCTIONAL UNIT MGR CORR	278,551	7.00	286,888	7.00	286,888	7.00	286,888	7.00
CORRECTIONAL SERVICES TRAINEE	38,216	1.24	0	0.00	0	0.00	0	0.00
INVESTIGATOR I	33,380	1.00	34,423	1.00	34,423	1.00	34,423	1.00
LABOR SPV	214,425	8.00	221,207	8.00	221,207	8.00	221,207	8.00
MAINTENANCE WORKER II	43,162	1.52	102,581	3.00	61,162	2.00	61,162	2.00
MAINTENANCE SPV I	249,156	7.86	260,413	8.00	260,413	8.00	260,413	8.00
MAINTENANCE SPV II	108,353	3.00	111,821	3.00	111,821	3.00	111,821	3.00
LOCKSMITH	30,994	1.00	32,111	1.00	32,111	1.00	32,111	1.00
GARAGE SPV	29,006	0.87	34,423	1.00	34,423	1.00	34,423	1.00
ELECTRONICS TECH	60,119	2.00	61,998	2.00	61,998	2.00	61,998	2.00
FIRE & SAFETY SPEC	29,544	1.00	30,467	1.00	30,467	1.00	30,467	1.00
CORRECTIONS MGR B1	94,048	2.00	96,987	2.00	96,987	2.00	96,987	2.00
CORRECTIONS MGR B2	96,231	2.00	98,500	2.00	98,500	2.00	98,500	2.00
CORRECTIONS MGR B3	63,581	1.00	65,568	1.00	65,568	1.00	65,568	1.00
<b>TOTAL - PS</b>	<b>15,952,027</b>	<b>518.48</b>	<b>15,905,730</b>	<b>520.64</b>	<b>15,764,760</b>	<b>515.00</b>	<b>15,764,760</b>	<b>515.00</b>
<b>GRAND TOTAL</b>	<b>\$15,952,027</b>	<b>518.48</b>	<b>\$15,905,730</b>	<b>520.64</b>	<b>\$15,764,760</b>	<b>515.00</b>	<b>\$15,764,760</b>	<b>515.00</b>
<b>GENERAL REVENUE</b>	<b>\$15,952,027</b>	<b>518.48</b>	<b>\$15,905,730</b>	<b>520.64</b>	<b>\$15,764,760</b>	<b>515.00</b>	<b>\$15,764,760</b>	<b>515.00</b>
<b>FEDERAL FUNDS</b>	<b>\$0</b>	<b>0.00</b>	<b>\$0</b>	<b>0.00</b>	<b>\$0</b>	<b>0.00</b>	<b>\$0</b>	<b>0.00</b>
<b>OTHER FUNDS</b>	<b>\$0</b>	<b>0.00</b>	<b>\$0</b>	<b>0.00</b>	<b>\$0</b>	<b>0.00</b>	<b>\$0</b>	<b>0.00</b>

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**NEW DECISION ITEM**  
**RANK: 999 OF**

<b>Department</b> Corrections	<b>Budget Unit</b> 96655C
<b>Division</b> Adult Institutions	
<b>DI Name</b> Institutional Bed Realignment-WRDCC	<b>DI#</b> 1931006

**1. AMOUNT OF REQUEST**

	FY 2011 Budget Request			
	GR	Federal	Other	Total
PS	0	0	0	0
EE	0	0	0	0
PSD	0	0	0	0
<b>Total</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>FTE</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>

<b>Est. Fringe</b>	0	0	0	0
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*Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.*

Other Funds:

	FY 2011 Governor's Recommendation			
	GR	Fed	Other	Total
PS	171,576	0	0	171,576
EE	0	0	0	0
PSD	0	0	0	0
<b>Total</b>	<b>171,576</b>	<b>0</b>	<b>0</b>	<b>171,576</b>
<b>FTE</b>	<b>6.00</b>	<b>0.00</b>	<b>0.00</b>	<b>6.00</b>

<b>Est. Fringe</b>	103,169	0	0	103,169
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*Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.*

Other Funds: None

**2. THIS REQUEST CAN BE CATEGORIZED AS:**

<input type="checkbox"/> New Legislation	<input type="checkbox"/> New Program	<input type="checkbox"/> Fund Switch
<input type="checkbox"/> Federal Mandate	<input checked="" type="checkbox"/> Program Expansion	<input type="checkbox"/> Cost to Continue
<input type="checkbox"/> GR Pick-Up	<input type="checkbox"/> Space Request	<input type="checkbox"/> Equipment Replacement
<input type="checkbox"/> Pay Plan	<input type="checkbox"/> Other: _____	

**3. WHY IS THIS FUNDING NEEDED? PROVIDE AN EXPLANATION FOR ITEMS CHECKED IN #2. INCLUDE THE FEDERAL OR STATE STATUTORY OR CONSTITUTIONAL AUTHORIZATION FOR THIS PROGRAM.**

This request is for funding to create 12 beds for juveniles at the Western Reception and Diagnostic Correctional Center (WRDCC). The DOC will move all juvenile offenders from the Northeast Correctional Center (NECC) and house them at WRDCC. By moving the juveniles to WRDCC, the DOC can use the vacated space at NECC to provide an additional 156 C-4 custody level (high security) beds for male offenders.

**NEW DECISION ITEM**  
**RANK: 999 OF**

<b>Department</b> Corrections	<b>Budget Unit</b> 96655C
<b>Division</b> Adult Institutions	
<b>DI Name</b> Institutional Bed Realignment-WRDCC	<b>DI#</b> 1931006

**4. DESCRIBE THE DETAILED ASSUMPTIONS USED TO DERIVE THE SPECIFIC REQUESTED AMOUNT.** (How did you determine that the requested number of FTE were appropriate? From what source or standard did you derive the requested levels of funding? Were alternatives such as outsourcing or automation considered? If based on new legislation, does request tie to TAFP fiscal note? If not, explain why. Detail which portions of the request are one-times and how those amounts were calculated.)

The Department requires one additional security post (6.00 FTE) to create a juvenile unit at WRDCC.

		<u>FTE</u>	<u>SALARY</u>	<u>TOTAL</u>	
<b>WRDCC</b>	Corrections Officers I (005001)	6.00	28,596	171,576	
HB - Section		Approp	Type	Fund	Amount
09.165	Western Reception and Diagnostic	2313	PS	0101	171,576
					171,576

**5. BREAK DOWN THE REQUEST BY BUDGET OBJECT CLASS, JOB CLASS, AND FUND SOURCE. IDENTIFY ONE-TIME COSTS.**

Budget Object Class/Job Class	Dept Req GR DOLLARS	Dept Req GR FTE	Dept Req FED DOLLARS	Dept Req FED FTE	Dept Req OTHER DOLLARS	Dept Req OTHER FTE	Dept Req TOTAL DOLLARS	Dept Req TOTAL FTE	Dept Req One-Time DOLLARS
<b>Total PS</b>	0 0	0.00 0.00	0 0	0.00 0.00	0 0	0.00 0.00	0 0	0.00 0.00	0 0
<b>Total EE</b>	0 0		0 0		0 0		0 0		0 0
<b>Program Distributions</b>							0 0		
<b>Total PSD</b>	0		0		0		0		0
<b>Grand Total</b>	0	0.00	0	0.00	0	0.00	0	0.00	0

**NEW DECISION ITEM**  
**RANK: 999 OF**

<b>Department</b> Corrections	<b>Budget Unit</b> 96655C
<b>Division</b> Adult Institutions	
<b>DI Name</b> Institutional Bed Realignment-WRDCC	<b>DI#</b> 1931006

<b>Budget Object Class/Job Class</b>	<b>Gov Rec GR DOLLARS</b>	<b>Gov Rec GR FTE</b>	<b>Gov Rec FED DOLLARS</b>	<b>Gov Rec FED FTE</b>	<b>Gov Rec OTHER DOLLARS</b>	<b>Gov Rec OTHER FTE</b>	<b>Gov Rec TOTAL DOLLARS</b>	<b>Gov Rec TOTAL FTE</b>	<b>Gov Rec One-Time DOLLARS</b>
Corrections Officer I (005001)	171,576	6.00					171,576	6.00	0
<b>Total PS</b>	<b>171,576</b>	<b>6.00</b>	<b>0</b>	<b>0.00</b>	<b>0</b>	<b>0.00</b>	<b>171,576</b>	<b>6.00</b>	<b>0</b>
Equipment Rental & Leases (690)	0						0		0
<b>Total EE</b>	<b>0</b>		<b>0</b>		<b>0</b>		<b>0</b>		<b>0</b>
Program Distributions							0		
<b>Total PSD</b>	<b>0</b>		<b>0</b>		<b>0</b>		<b>0</b>		<b>0</b>
<b>Grand Total</b>	<b>171,576</b>	<b>6.00</b>	<b>0</b>	<b>0.00</b>	<b>0</b>	<b>0.00</b>	<b>171,576</b>	<b>6.00</b>	<b>0</b>

**6. PERFORMANCE MEASURES (If new decision item has an associated core, separately identify projected performance with & without additional funding.)**

<b>6a. Provide an effectiveness measure.</b> N/A	<b>6b. Provide an efficiency measure.</b> N/A
<b>6c. Provide the number of clients/individuals served, if applicable.</b> N/A	<b>6d. Provide a customer satisfaction measure, if</b> N/A

**7. STRATEGIES TO ACHIEVE THE PERFORMANCE MEASUREMENT TARGETS:**

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# Department of Corrections Report 10

## DECISION ITEM DETAIL

Budget Unit	FY 2009	FY 2009	FY 2010	FY 2010	FY 2011	FY 2011	FY 2011	FY 2011
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
<b>WESTERN RCP &amp; DGN CORR CTR</b>								
<b>WRDCC BED REALIGNMENT - 1931006</b>								
CORRECTIONS OFCR I	0	0.00	0	0.00	0	0.00	171,576	6.00
<b>TOTAL - PS</b>	<b>0</b>	<b>0.00</b>	<b>0</b>	<b>0.00</b>	<b>0</b>	<b>0.00</b>	<b>171,576</b>	<b>6.00</b>
<b>GRAND TOTAL</b>	<b>\$0</b>	<b>0.00</b>	<b>\$0</b>	<b>0.00</b>	<b>\$0</b>	<b>0.00</b>	<b>\$171,576</b>	<b>6.00</b>
<b>GENERAL REVENUE</b>								
	\$0	0.00	\$0	0.00	\$0	0.00	\$171,576	6.00
<b>FEDERAL FUNDS</b>								
	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00
<b>OTHER FUNDS</b>								
	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00



# Department of Corrections Report 9

## DECISION ITEM SUMMARY

Budget Unit								
Decision Item	FY 2009	FY 2009	FY 2010	FY 2010	FY 2011	FY 2011	FY 2011	FY 2011
Budget Object Summary	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Fund	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
<b>MARYVILLE TREATMENT CENTER</b>								
<b>CORE</b>								
PERSONAL SERVICES								
GENERAL REVENUE	5,440,056	180.61	5,624,869	184.11	5,628,518	184.30	5,628,518	184.30
TOTAL - PS	5,440,056	180.61	5,624,869	184.11	5,628,518	184.30	5,628,518	184.30
<b>TOTAL</b>	<b>5,440,056</b>	<b>180.61</b>	<b>5,624,869</b>	<b>184.11</b>	<b>5,628,518</b>	<b>184.30</b>	<b>5,628,518</b>	<b>184.30</b>
<b>GRAND TOTAL</b>	<b>\$5,440,056</b>	<b>180.61</b>	<b>\$5,624,869</b>	<b>184.11</b>	<b>\$5,628,518</b>	<b>184.30</b>	<b>\$5,628,518</b>	<b>184.30</b>

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# **CORE DECISION ITEM**

<b>Department</b>	Corrections	<b>Budget Unit</b>	96665C
<b>Division</b>	Adult Institutions		
<b>Core -</b>	Maryville Treatment Center		

## **1. CORE FINANCIAL SUMMARY**

	<b>FY 2011 Budget Request</b>			
	<b>GR</b>	<b>Federal</b>	<b>Other</b>	<b>Total</b>
<b>PS</b>	5,628,518	0	0	5,628,518
<b>EE</b>	0	0	0	0
<b>PSD</b>	0	0	0	0
<b>Total</b>	<u>5,628,518</u>	<u>0</u>	<u>0</u>	<u>5,628,518</u>
<b>FTE</b>	184.30	0.00	0.00	184.30

<b>Est. Fringe</b>	3,384,428	0	0	3,384,428
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*Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.*

Other Funds: None.

	<b>FY 2011 Governor's Recommendation</b>			
	<b>GR</b>	<b>Fed</b>	<b>Other</b>	<b>Total</b>
<b>PS</b>	5,628,518	0	0	5,628,518
<b>EE</b>	0	0	0	0
<b>PSD</b>	0	0	0	0
<b>Total</b>	<u>5,628,518</u>	<u>0</u>	<u>0</u>	<u>5,628,518</u>
<b>FTE</b>	184.30	0.00	0.00	184.30

<b>Est. Fringe</b>	3,384,428	0	0	3,384,428
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*Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.*

Other Funds: None.

## **2. CORE DESCRIPTION**

The Maryville Treatment Center (MTC) is a custody level 2 institution located in Maryville, Missouri. The custody level 2 offenders are enrolled in basic pre-release preparation programs such as academic education, relapse prevention, life skills training and work release. The MTC provides a 180-day Intensive Substance Abuse Treatment Program based on therapeutic community treatment model. The Parole Board and/or the courts make primary assignments to this treatment. MTC also provides 180-day treatment through the Offenders Under Treatment (OUT) program and long-term substance abuse treatment beds.

## **3. PROGRAM LISTING (list programs included in this core funding)**

Adult Corrections Institutions Operations

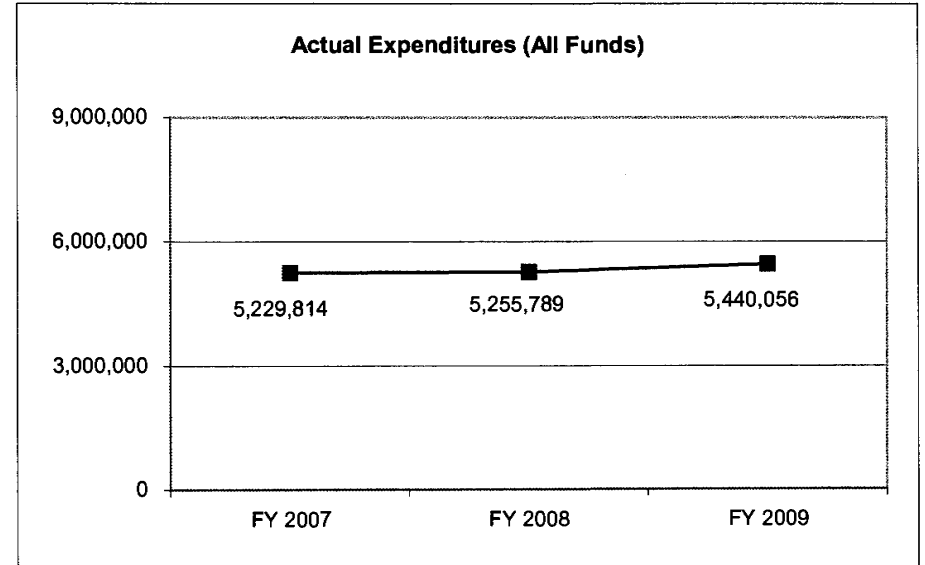
# **CORE DECISION ITEM**

<b>Department</b>	Corrections
<b>Division</b>	Adult Institutions
<b>Core -</b>	Maryville Treatment Center

**Budget Unit** 96665C

## **4. FINANCIAL HISTORY**

	<b>FY 2007 Actual</b>	<b>FY 2008 Actual</b>	<b>FY 2009 Actual</b>	<b>FY 2010 Current Yr.</b>
Appropriation (All Funds)	5,525,993	5,446,977	5,681,686	5,624,869
Less Reverted (All Funds)	(165,780)	(163,409)	(240,532)	N/A
Budget Authority (All Funds)	5,360,213	5,283,568	5,441,154	N/A
Actual Expenditures (All Funds)	5,229,814	5,255,789	5,440,056	N/A
Unexpended (All Funds)	130,399	27,779	1,098	N/A
Unexpended, by Fund:				
General Revenue	130,399	27,779	1,098	N/A
Federal	0	0	0	N/A
Other	0	0	0	N/A



Reverted includes Governor's standard 3 percent reserve (when applicable) and any extraordinary withholdings.

## **NOTES:**

**CORE RECONCILIATION DETAIL**

**STATE**

**MARYVILLE TREATMENT CENTER**

**5. CORE RECONCILIATION DETAIL**

				<b>Budget Class</b>	<b>FTE</b>	<b>GR</b>	<b>Federal</b>	<b>Other</b>	<b>Total</b>	<b>Explanation</b>
<b>TAFP AFTER VETOES</b>										
				PS	184.11	5,624,869	0	0	5,624,869	
				<b>Total</b>	<b>184.11</b>	<b>5,624,869</b>	<b>0</b>	<b>0</b>	<b>5,624,869</b>	
<b>DEPARTMENT CORE ADJUSTMENTS</b>										
Core Reallocation	320	2639		PS	(1.11)	(28,971)	0	0	(28,971)	Reallocation of PS, FTE and E&E throughout the Department for the FY10 core reduction reallocation plan.
Core Reallocation	723	2639		PS	(1.00)	(30,998)	0	0	(30,998)	Reallocation of PS and 1.00 FTE from MTC to SECC for a Corrections Classification Asst. I due to staffing analysis.
Core Reallocation	827	2639		PS	2.30	63,618	0	0	63,618	Reallocation of PS and FTE for CO I staff throughout institutions due to staffing analysis.
<b>NET DEPARTMENT CHANGES</b>					<b>0.19</b>	<b>3,649</b>	<b>0</b>	<b>0</b>	<b>3,649</b>	
<b>DEPARTMENT CORE REQUEST</b>										
				PS	184.30	5,628,518	0	0	5,628,518	
				<b>Total</b>	<b>184.30</b>	<b>5,628,518</b>	<b>0</b>	<b>0</b>	<b>5,628,518</b>	
<b>GOVERNOR'S RECOMMENDED CORE</b>										
				PS	184.30	5,628,518	0	0	5,628,518	
				<b>Total</b>	<b>184.30</b>	<b>5,628,518</b>	<b>0</b>	<b>0</b>	<b>5,628,518</b>	

### FLEXIBILITY REQUEST FORM

<b>BUDGET UNIT NUMBER:</b> 96665C	<b>DEPARTMENT:</b> Corrections								
<b>BUDGET UNIT NAME:</b> Maryville Treatment Center	<b>DIVISION:</b> Adult Institutions								
<b>1. Provide the amount by fund of personal service flexibility and the amount by fund of expense and equipment flexibility you are requesting in dollar and percentage terms and explain why the flexibility is needed. If flexibility is being requested among divisions, provide the amount by fund of flexibility you are requesting in dollar and percentage terms and explain why the flexibility is needed.</b>									
<b>DEPARTMENT REQUEST</b>	<b>GOVERNOR RECOMMENDATION</b>								
This request is for twenty-five percent (25%) flexibility between Personal Services and Expense and Equipment and not more than twenty-five percent (25%) flexibility between divisions.	This request is for twenty-five percent (25%) flexibility between Personal Services and Expense and Equipment and not more than twenty-five percent (25%) flexibility between divisions.								
<b>2. Estimate how much flexibility will be used for the budget year. How much flexibility was used in the Prior Year Budget and the Current Year Budget? Please specify the amount.</b>									
<b>PRIOR YEAR ACTUAL AMOUNT OF FLEXIBILITY USED</b>	<b>CURRENT YEAR ESTIMATED AMOUNT OF FLEXIBILITY THAT WILL BE USED</b>								
The Department did not have flexibility in FY2009.	<table style="width: 100%; border-collapse: collapse;"> <tr> <td style="width: 50%;">           Approp. PS-2639         </td> <td style="width: 10%; text-align: right;">\$1,406,217</td> <td style="width: 50%;">           Approp. PS-2639         </td> <td style="width: 10%; text-align: right;">\$1,407,130</td> </tr> <tr> <td>           Total GR Flexibility         </td> <td style="text-align: right; border-top: 1px solid black;">\$1,406,217</td> <td>           Total GR Flexibility         </td> <td style="text-align: right; border-top: 1px solid black;">\$1,407,130</td> </tr> </table>	Approp. PS-2639	\$1,406,217	Approp. PS-2639	\$1,407,130	Total GR Flexibility	\$1,406,217	Total GR Flexibility	\$1,407,130
Approp. PS-2639	\$1,406,217	Approp. PS-2639	\$1,407,130						
Total GR Flexibility	\$1,406,217	Total GR Flexibility	\$1,407,130						
<b>3. Please explain how flexibility was used in the prior and/or current years.</b>									
<b>PRIOR YEAR EXPLAIN ACTUAL USE</b>	<b>CURRENT YEAR EXPLAIN PLANNED USE</b>								
N/A	Flexibility will be used as needed for Personal Services or Expense and Equipment obligations in order for the Department to continue daily operations.								

# Department of Corrections Report 10

## DECISION ITEM DETAIL

Budget Unit	FY 2009	FY 2009	FY 2010	FY 2010	FY 2011	FY 2011	FY 2011	FY 2011
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
<b>MARYVILLE TREATMENT CENTER</b>								
<b>CORE</b>								
OFFICE SUPPORT ASST (CLERICAL)	21,346	1.00	22,013	1.00	22,013	1.00	22,013	1.00
SR OFC SUPPORT ASST (CLERICAL)	25,146	1.00	25,313	1.00	25,313	1.00	25,313	1.00
OFFICE SUPPORT ASST (STENO)	50,698	2.00	52,283	2.00	52,283	2.00	52,283	2.00
SR OFC SUPPORT ASST (STENO)	28,969	1.00	29,874	1.00	29,874	1.00	29,874	1.00
OFFICE SUPPORT ASST (KEYBRD)	85,637	3.83	69,797	4.00	69,797	4.00	69,797	4.00
SR OFC SUPPORT ASST (KEYBRD)	99,174	3.97	77,608	3.00	77,608	3.00	77,608	3.00
STOREKEEPER I	83,844	3.00	77,201	3.00	77,201	3.00	77,201	3.00
STOREKEEPER II	62,917	2.00	57,931	2.00	57,931	2.00	57,931	2.00
ACCOUNT CLERK II	26,164	1.00	52,295	2.00	52,295	2.00	52,295	2.00
EXECUTIVE II	40,956	1.12	37,710	1.00	37,710	1.00	37,710	1.00
PERSONNEL CLERK	28,105	1.00	28,984	1.00	28,984	1.00	28,984	1.00
LAUNDRY MGR I	0	0.00	29,454	1.00	29,454	1.00	29,454	1.00
COOK I	9,732	0.40	0	0.00	0	0.00	0	0.00
COOK II	141,546	5.50	140,385	6.00	140,385	6.00	140,385	6.00
COOK III	59,507	2.00	56,572	2.00	56,572	2.00	56,572	2.00
FOOD SERVICE MGR I	27,810	0.83	34,423	1.00	34,423	1.00	34,423	1.00
CORRECTIONS OFCR I	2,744,147	94.87	2,795,878	93.00	2,859,496	95.30	2,859,496	95.30
CORRECTIONS OFCR II	453,391	14.03	429,980	15.00	429,980	15.00	429,980	15.00
CORRECTIONS OFCR III	179,984	5.22	211,274	6.00	211,274	6.00	211,274	6.00
CORRECTIONS SPV I	151,245	3.87	104,985	2.11	161,802	4.00	161,802	4.00
CORRECTIONS SPV II	47,689	1.00	48,599	1.00	48,599	1.00	48,599	1.00
CORRECTIONS RECORDS OFFICER II	29,544	1.00	30,467	1.00	30,467	1.00	30,467	1.00
CORRECTIONS CLASSIF ASST	121,216	3.97	217,106	7.00	100,320	3.00	100,320	3.00
RECREATION OFCR I	82,049	2.84	91,996	3.00	91,996	3.00	91,996	3.00
RECREATION OFCR II	28,986	0.90	33,224	1.00	33,224	1.00	33,224	1.00
INST ACTIVITY COOR	56,996	1.96	59,489	2.00	59,489	2.00	59,489	2.00
CORRECTIONS TRAINING OFCR	8,827	0.23	38,413	1.00	38,413	1.00	38,413	1.00
CORRECTIONS CASEWORKER I	133,951	3.85	145,479	4.00	145,479	4.00	145,479	4.00
FUNCTIONAL UNIT MGR CORR	121,580	3.00	125,380	3.00	125,380	3.00	125,380	3.00
MAINTENANCE WORKER II	168,969	5.85	178,454	6.00	178,454	6.00	178,454	6.00
MAINTENANCE SPV I	29,271	0.88	32,115	1.00	32,115	1.00	32,115	1.00
LOCKSMITH	30,587	1.00	31,543	1.00	31,543	1.00	31,543	1.00

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# Department of Corrections Report 10

## DECISION ITEM DETAIL

Budget Unit	FY 2009	FY 2009	FY 2010	FY 2010	FY 2011	FY 2011	FY 2011	FY 2011
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
<b>MARYVILLE TREATMENT CENTER</b>								
<b>CORE</b>								
GARAGE SPV	31,138	1.00	32,111	1.00	32,111	1.00	32,111	1.00
ELECTRONICS TECH	26,121	0.89	32,668	1.00	32,668	1.00	32,668	1.00
BOILER OPERATOR	92	0.00	0	0.00	0	0.00	0	0.00
FIRE & SAFETY SPEC	30,587	1.00	31,543	1.00	31,543	1.00	31,543	1.00
CORRECTIONS MGR B2	98,855	2.00	101,945	2.00	101,945	2.00	101,945	2.00
CORRECTIONS MGR B3	58,547	1.00	60,377	1.00	60,377	1.00	60,377	1.00
CORRECTIONAL WORKER	14,733	0.60	0	0.00	0	0.00	0	0.00
<b>TOTAL - PS</b>	<b>5,440,056</b>	<b>180.61</b>	<b>5,624,869</b>	<b>184.11</b>	<b>5,628,518</b>	<b>184.30</b>	<b>5,628,518</b>	<b>184.30</b>
<b>GRAND TOTAL</b>	<b>\$5,440,056</b>	<b>180.61</b>	<b>\$5,624,869</b>	<b>184.11</b>	<b>\$5,628,518</b>	<b>184.30</b>	<b>\$5,628,518</b>	<b>184.30</b>
<b>GENERAL REVENUE</b>	<b>\$5,440,056</b>	<b>180.61</b>	<b>\$5,624,869</b>	<b>184.11</b>	<b>\$5,628,518</b>	<b>184.30</b>	<b>\$5,628,518</b>	<b>184.30</b>
<b>FEDERAL FUNDS</b>	<b>\$0</b>	<b>0.00</b>	<b>\$0</b>	<b>0.00</b>	<b>\$0</b>	<b>0.00</b>	<b>\$0</b>	<b>0.00</b>
<b>OTHER FUNDS</b>	<b>\$0</b>	<b>0.00</b>	<b>\$0</b>	<b>0.00</b>	<b>\$0</b>	<b>0.00</b>	<b>\$0</b>	<b>0.00</b>

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## DECISION ITEM SUMMARY

Budget Unit								
Decision Item	FY 2009	FY 2009	FY 2010	FY 2010	FY 2011	FY 2011	FY 2011	FY 2011
Budget Object Summary	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Fund	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
<b>CROSSROADS CORR CTR</b>								
<b>CORE</b>								
PERSONAL SERVICES								
GENERAL REVENUE	11,004,085	367.76	11,628,549	382.08	11,749,502	386.20	11,749,502	386.20
TOTAL - PS	11,004,085	367.76	11,628,549	382.08	11,749,502	386.20	11,749,502	386.20
<b>TOTAL</b>	<b>11,004,085</b>	<b>367.76</b>	<b>11,628,549</b>	<b>382.08</b>	<b>11,749,502</b>	<b>386.20</b>	<b>11,749,502</b>	<b>386.20</b>
<b>GRAND TOTAL</b>	<b>\$11,004,085</b>	<b>367.76</b>	<b>\$11,628,549</b>	<b>382.08</b>	<b>\$11,749,502</b>	<b>386.20</b>	<b>\$11,749,502</b>	<b>386.20</b>

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# CORE DECISION ITEM

<b>Department</b>	Corrections	<b>Budget Unit</b>	96675C
<b>Division</b>	Adult Institutions		
<b>Core -</b>	Crossroads Correctional Center		

## 1. CORE FINANCIAL SUMMARY

FY 2011 Budget Request				
	GR	Federal	Other	Total
PS	11,749,502	0	0	11,749,502
EE	0	0	0	0
PSD	0	0	0	0
<b>Total</b>	<b>11,749,502</b>	<b>0</b>	<b>0</b>	<b>11,749,502</b>
<b>FTE</b>	<b>386.20</b>	<b>0.00</b>	<b>0.00</b>	<b>386.20</b>

<b>Est. Fringe</b>	7,064,976	0	0	7,064,976
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Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.

Other Funds: None.

FY 2011 Governor's Recommendation				
	GR	Fed	Other	Total
PS	11,749,502	0	0	11,749,502
EE	0	0	0	0
PSD	0	0	0	0
<b>Total</b>	<b>11,749,502</b>	<b>0</b>	<b>0</b>	<b>11,749,502</b>
<b>FTE</b>	<b>386.20</b>	<b>0.00</b>	<b>0.00</b>	<b>386.20</b>

<b>Est. Fringe</b>	7,064,976	0	0	7,064,976
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Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.

Other Funds: None.

## 2. CORE DESCRIPTION

The Crossroads Correctional Center (CRCC) is a custody level 5 institution located in Cameron, Missouri. The maximum custody offenders are enrolled in basic pre-release preparation programs, substance abuse education and job training (food service, maintenance, laundry and general cleaning). Missouri Vocational Enterprises (MVE) operates a consumable products factory on-site.

## 3. PROGRAM LISTING (list programs included in this core funding)

Adult Corrections Institutions Operations

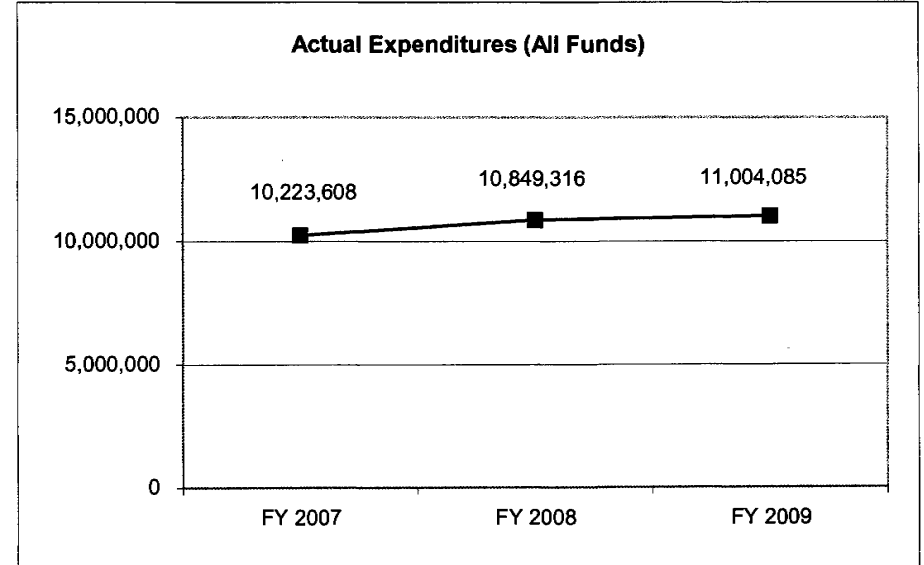
# CORE DECISION ITEM

<b>Department</b>	Corrections
<b>Division</b>	Adult Institutions
<b>Core -</b>	Crossroads Correctional Center

**Budget Unit** 96675C

## 4. FINANCIAL HISTORY

	<b>FY 2007 Actual</b>	<b>FY 2008 Actual</b>	<b>FY 2009 Actual</b>	<b>FY 2010 Current Yr.</b>
Appropriation (All Funds)	11,100,680	11,247,084	11,746,009	11,628,549
Less Reverted (All Funds)	(333,020)	(337,413)	(741,096)	N/A
Budget Authority (All Funds)	10,767,660	10,909,671	11,004,913	N/A
Actual Expenditures (All Funds)	10,223,608	10,849,316	11,004,085	N/A
Unexpended (All Funds)	544,052	60,355	828	N/A
Unexpended, by Fund:				
General Revenue	544,052	60,355	828	N/A
Federal	0	0	0	N/A
Other	0	0	0	N/A



Reverted includes Governor's standard 3 percent reserve (when applicable) and any extraordinary withholdings.

### NOTES:

#### FY07:

The FY07 lapse was generated by a much higher than normal vacancy rate in the Corrections Officer I classification. The Department has benefited from extra recruiting efforts in the northwest region in FY08.

## CORE RECONCILIATION DETAIL

STATE

CROSSROADS CORR CTR

### 5. CORE RECONCILIATION DETAIL

				Budget Class	FTE	GR	Federal	Other	Total	Explanation
<b>TAFP AFTER VETOES</b>										
				PS	382.08	11,628,549	0	0	11,628,549	
				<b>Total</b>	<b>382.08</b>	<b>11,628,549</b>	<b>0</b>	<b>0</b>	<b>11,628,549</b>	
<b>DEPARTMENT CORE ADJUSTMENTS</b>										
Core Reallocation	321	3740		PS	(1.08)	(18,428)	0	0	(18,428)	Reallocation of PS, FTE and E&E throughout the Department for the FY10 core reduction reallocation plan.
Core Reallocation	712	3740		PS	(1.00)	(32,111)	0	0	(32,111)	Reallocation of PS and 1.00 FTE to WRDCC from CRCC for Correction Classification Asst. due to staffing analysis.
Core Reallocation	821	3740		PS	6.20	171,492	0	0	171,492	Reallocation of PS and FTE for CO I staff throughout institutions due to staffing analysis.
<b>NET DEPARTMENT CHANGES</b>					<b>4.12</b>	<b>120,953</b>	<b>0</b>	<b>0</b>	<b>120,953</b>	
<b>DEPARTMENT CORE REQUEST</b>										
				PS	386.20	11,749,502	0	0	11,749,502	
				<b>Total</b>	<b>386.20</b>	<b>11,749,502</b>	<b>0</b>	<b>0</b>	<b>11,749,502</b>	
<b>GOVERNOR'S RECOMMENDED CORE</b>										
				PS	386.20	11,749,502	0	0	11,749,502	
				<b>Total</b>	<b>386.20</b>	<b>11,749,502</b>	<b>0</b>	<b>0</b>	<b>11,749,502</b>	

### FLEXIBILITY REQUEST FORM

<b>BUDGET UNIT NUMBER:</b> 96675C	<b>DEPARTMENT:</b> Corrections				
<b>BUDGET UNIT NAME:</b> Crossroads Correctional Center	<b>DIVISION:</b> Adult Institutions				
<b>1. Provide the amount by fund of personal service flexibility and the amount by fund of expense and equipment flexibility you are requesting in dollar and percentage terms and explain why the flexibility is needed. If flexibility is being requested among divisions, provide the amount by fund of flexibility you are requesting in dollar and percentage terms and explain why the flexibility is needed.</b>					
<b>DEPARTMENT REQUEST</b>	<b>GOVERNOR RECOMMENDATION</b>				
This request is for twenty-five percent (25%) flexibility between Personal Services and Expense and Equipment and not more than twenty-five percent (25%) flexibility between divisions.	This request is for twenty-five percent (25%) flexibility between Personal Services and Expense and Equipment and not more than twenty-five percent (25%) flexibility between divisions.				
<b>2. Estimate how much flexibility will be used for the budget year. How much flexibility was used in the Prior Year Budget and the Current Year Budget? Please specify the amount.</b>					
<b>PRIOR YEAR ACTUAL AMOUNT OF FLEXIBILITY USED</b>	<b>CURRENT YEAR ESTIMATED AMOUNT OF FLEXIBILITY THAT WILL BE USED</b>				
The Department did not have flexibility in FY2009.	<table style="width: 100%; border-collapse: collapse;"> <tr> <td style="width: 50%;">           Approp. PS-3740         </td> <td style="width: 50%; text-align: right;">           \$2,907,137         </td> </tr> <tr> <td>           Total GR Flexibility         </td> <td style="text-align: right;">           \$2,907,137         </td> </tr> </table>	Approp. PS-3740	\$2,907,137	Total GR Flexibility	\$2,907,137
Approp. PS-3740	\$2,907,137				
Total GR Flexibility	\$2,907,137				
<b>BUDGET REQUEST ESTIMATED AMOUNT OF FLEXIBILITY THAT WILL BE USED</b>	<b>BUDGET REQUEST ESTIMATED AMOUNT OF FLEXIBILITY THAT WILL BE USED</b>				
The Department did not have flexibility in FY2009.	<table style="width: 100%; border-collapse: collapse;"> <tr> <td style="width: 50%;">           Approp. PS-3740         </td> <td style="width: 50%; text-align: right;">           \$2,937,376         </td> </tr> <tr> <td>           Total GR Flexibility         </td> <td style="text-align: right;">           \$2,937,376         </td> </tr> </table>	Approp. PS-3740	\$2,937,376	Total GR Flexibility	\$2,937,376
Approp. PS-3740	\$2,937,376				
Total GR Flexibility	\$2,937,376				
<b>3. Please explain how flexibility was used in the prior and/or current years.</b>					
<b>PRIOR YEAR EXPLAIN ACTUAL USE</b>	<b>CURRENT YEAR EXPLAIN PLANNED USE</b>				
N/A	Flexibility will be used as needed for Personal Services or Expense and Equipment obligations in order for the Department to continue daily operations.				

# Department of Corrections Report 10

## DECISION ITEM DETAIL

Budget Unit	FY 2009	FY 2009	FY 2010	FY 2010	FY 2011	FY 2011	FY 2011	FY 2011
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
<b>CROSSROADS CORR CTR</b>								
<b>CORE</b>								
OFFICE SUPPORT ASST (CLERICAL)	47,139	2.00	48,612	2.00	48,612	2.00	48,612	2.00
SR OFC SUPPORT ASST (CLERICAL)	26,164	1.00	26,982	1.00	26,982	1.00	26,982	1.00
ADMIN OFFICE SUPPORT ASSISTANT	26,037	0.94	31,543	1.00	31,543	1.00	31,543	1.00
OFFICE SUPPORT ASST (STENO)	11,197	0.45	51,887	2.00	0	0.00	0	0.00
SR OFC SUPPORT ASST (STENO)	28,022	1.00	28,898	1.00	28,898	1.00	28,898	1.00
OFFICE SUPPORT ASST (KEYBRD)	285,415	12.72	278,495	12.00	330,382	14.00	330,382	14.00
SR OFC SUPPORT ASST (KEYBRD)	25,769	1.00	26,574	1.00	26,574	1.00	26,574	1.00
STOREKEEPER I	138,729	4.82	132,919	5.00	132,919	5.00	132,919	5.00
STOREKEEPER II	92,887	3.00	85,519	3.00	85,519	3.00	85,519	3.00
ACCOUNT CLERK II	25,769	1.00	26,574	1.00	26,574	1.00	26,574	1.00
EXECUTIVE II	39,420	1.00	40,652	1.00	40,652	1.00	40,652	1.00
PERSONNEL CLERK	31,138	1.00	32,111	1.00	32,111	1.00	32,111	1.00
COOK II	154,211	5.96	165,921	7.00	165,921	7.00	165,921	7.00
COOK III	116,650	3.82	116,967	4.00	116,967	4.00	116,967	4.00
FOOD SERVICE MGR II	37,922	1.00	39,107	1.00	39,107	1.00	39,107	1.00
CORRECTIONS OFCR I	6,314,909	220.57	6,658,727	229.08	6,809,136	234.20	6,809,136	234.20
CORRECTIONS OFCR II	1,042,339	32.64	1,099,743	34.00	1,067,398	33.00	1,067,398	33.00
CORRECTIONS OFCR III	281,514	7.85	296,455	8.00	296,455	8.00	296,455	8.00
CORRECTIONS SPV I	234,190	5.83	208,835	5.00	208,835	5.00	208,835	5.00
CORRECTIONS SPV II	47,989	1.00	49,527	1.00	49,527	1.00	49,527	1.00
CORRECTIONS RECORDS OFFICER I	26,752	1.00	27,587	1.00	27,587	1.00	27,587	1.00
CORRECTIONS RECORDS OFCR III	40,919	1.00	42,197	1.00	42,197	1.00	42,197	1.00
CORRECTIONS CLASSIF ASST	337,656	11.34	369,260	12.00	337,149	11.00	337,149	11.00
RECREATION OFCR I	119,103	4.13	152,205	5.00	152,205	5.00	152,205	5.00
RECREATION OFCR II	34,602	1.00	35,683	1.00	35,683	1.00	35,683	1.00
RECREATION OFCR III	40,163	1.00	41,418	1.00	41,418	1.00	41,418	1.00
INST ACTIVITY COOR	23,234	0.81	33,229	1.00	33,229	1.00	33,229	1.00
CORRECTIONS TRAINING OFCR	39,171	0.99	41,418	1.00	41,418	1.00	41,418	1.00
CORRECTIONS CASEWORKER I	270,689	7.67	367,925	10.00	402,925	11.00	402,925	11.00
FUNCTIONAL UNIT MGR CORR	209,071	5.30	247,019	6.00	247,019	6.00	247,019	6.00
CORRECTIONAL SERVICES TRAINEE	39,971	1.21	0	0.00	0	0.00	0	0.00
INVESTIGATOR I	24,192	0.75	30,465	1.00	30,465	1.00	30,465	1.00

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# Department of Corrections Report 10

## DECISION ITEM DETAIL

Budget Unit	FY 2009	FY 2009	FY 2010	FY 2010	FY 2011	FY 2011	FY 2011	FY 2011
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
<b>CROSSROADS CORR CTR</b>								
<b>CORE</b>								
LABOR SPV	66,099	2.57	79,718	3.00	79,718	3.00	79,718	3.00
MAINTENANCE WORKER II	53,021	1.87	58,055	2.00	58,055	2.00	58,055	2.00
MAINTENANCE SPV I	235,829	6.99	242,911	7.00	242,911	7.00	242,911	7.00
MAINTENANCE SPV II	33,617	0.87	39,861	1.00	39,861	1.00	39,861	1.00
LOCKSMITH	25,545	0.89	29,458	1.00	29,458	1.00	29,458	1.00
ELECTRONICS TECH	88,628	3.00	91,402	3.00	91,402	3.00	91,402	3.00
FIRE & SAFETY SPEC	33,991	1.00	35,053	1.00	35,053	1.00	35,053	1.00
CORRECTIONS MGR B1	46,191	1.00	47,635	1.00	47,635	1.00	47,635	1.00
CORRECTIONS MGR B2	102,142	2.00	105,334	2.00	105,334	2.00	105,334	2.00
CORRECTIONS MGR B3	62,708	1.00	64,668	1.00	64,668	1.00	64,668	1.00
CORRECTIONAL WORKER	43,381	1.77	0	0.00	0	0.00	0	0.00
<b>TOTAL - PS</b>	<b>11,004,085</b>	<b>367.76</b>	<b>11,628,549</b>	<b>382.08</b>	<b>11,749,502</b>	<b>386.20</b>	<b>11,749,502</b>	<b>386.20</b>
<b>GRAND TOTAL</b>	<b>\$11,004,085</b>	<b>367.76</b>	<b>\$11,628,549</b>	<b>382.08</b>	<b>\$11,749,502</b>	<b>386.20</b>	<b>\$11,749,502</b>	<b>386.20</b>
<b>GENERAL REVENUE</b>	<b>\$11,004,085</b>	<b>367.76</b>	<b>\$11,628,549</b>	<b>382.08</b>	<b>\$11,749,502</b>	<b>386.20</b>	<b>\$11,749,502</b>	<b>386.20</b>
<b>FEDERAL FUNDS</b>	<b>\$0</b>	<b>0.00</b>	<b>\$0</b>	<b>0.00</b>	<b>\$0</b>	<b>0.00</b>	<b>\$0</b>	<b>0.00</b>
<b>OTHER FUNDS</b>	<b>\$0</b>	<b>0.00</b>	<b>\$0</b>	<b>0.00</b>	<b>\$0</b>	<b>0.00</b>	<b>\$0</b>	<b>0.00</b>

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# Department of Corrections Report 9

## DECISION ITEM SUMMARY

Budget Unit								
Decision Item	FY 2009	FY 2009	FY 2010	FY 2010	FY 2011	FY 2011	FY 2011	FY 2011
Budget Object Summary	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Fund	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
<b>NORTHEAST CORR CTR</b>								
<b>CORE</b>								
PERSONAL SERVICES								
GENERAL REVENUE	15,526,236	515.58	15,819,690	522.67	15,643,718	516.20	15,643,718	516.20
TOTAL - PS	15,526,236	515.58	15,819,690	522.67	15,643,718	516.20	15,643,718	516.20
<b>TOTAL</b>	<b>15,526,236</b>	<b>515.58</b>	<b>15,819,690</b>	<b>522.67</b>	<b>15,643,718</b>	<b>516.20</b>	<b>15,643,718</b>	<b>516.20</b>
<b>NECC BED REALIGNMENT - 1931005</b>								
PERSONAL SERVICES								
GENERAL REVENUE	0	0.00	0	0.00	0	0.00	377,556	13.00
TOTAL - PS	0	0.00	0	0.00	0	0.00	377,556	13.00
<b>TOTAL</b>	<b>0</b>	<b>0.00</b>	<b>0</b>	<b>0.00</b>	<b>0</b>	<b>0.00</b>	<b>377,556</b>	<b>13.00</b>
<b>GRAND TOTAL</b>	<b>\$15,526,236</b>	<b>515.58</b>	<b>\$15,819,690</b>	<b>522.67</b>	<b>\$15,643,718</b>	<b>516.20</b>	<b>\$16,021,274</b>	<b>529.20</b>

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### CORE DECISION ITEM

<b>Department</b>	Corrections	<b>Budget Unit</b>	96685C
<b>Division</b>	Adult Institutions		
<b>Core -</b>	Northeast Correctional Center		

#### 1. CORE FINANCIAL SUMMARY

	FY 2011 Budget Request			
	GR	Federal	Other	Total
PS	15,643,718	0	0	15,643,718
EE	0	0	0	0
PSD	0	0	0	0
<b>Total</b>	<b>15,643,718</b>	<b>0</b>	<b>0</b>	<b>15,643,718</b>
<b>FTE</b>	<b>516.20</b>	<b>0.00</b>	<b>0.00</b>	<b>516.20</b>

<b>Est. Fringe</b>	9,406,568	0	0	9,406,568
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*Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.*

Other Funds: None.

	FY 2011 Governor's Recommendation			
	GR	Fed	Other	Total
PS	15,643,718	0	0	15,643,718
EE	0	0	0	0
PSD	0	0	0	0
<b>Total</b>	<b>15,643,718</b>	<b>0</b>	<b>0</b>	<b>15,643,718</b>
<b>FTE</b>	<b>516.20</b>	<b>0.00</b>	<b>0.00</b>	<b>516.20</b>

<b>Est. Fringe</b>	9,406,568	0	0	9,406,568
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*Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.*

Other Funds: None.

#### 2. CORE DESCRIPTION

The Northeast Correctional Center (NECC) is a custody level 4 adult male facility located in Bowling Green, Missouri. (The juvenile unit for certified male juvenile offenders currently located at NECC will be moved to WRDCC in FY11.) General population adult inmates are enrolled in basic pre-release preparation programs such as academic education, job training (food service, maintenance, general cleaning, laundry, general labor), substance abuse education in cooperation with St. Charles County Community College and work release. Missouri Vocational Enterprises also operates a cubicle partition factory on-site.

#### 3. PROGRAM LISTING (list programs included in this core funding)

Adult Corrections Institutions Operations

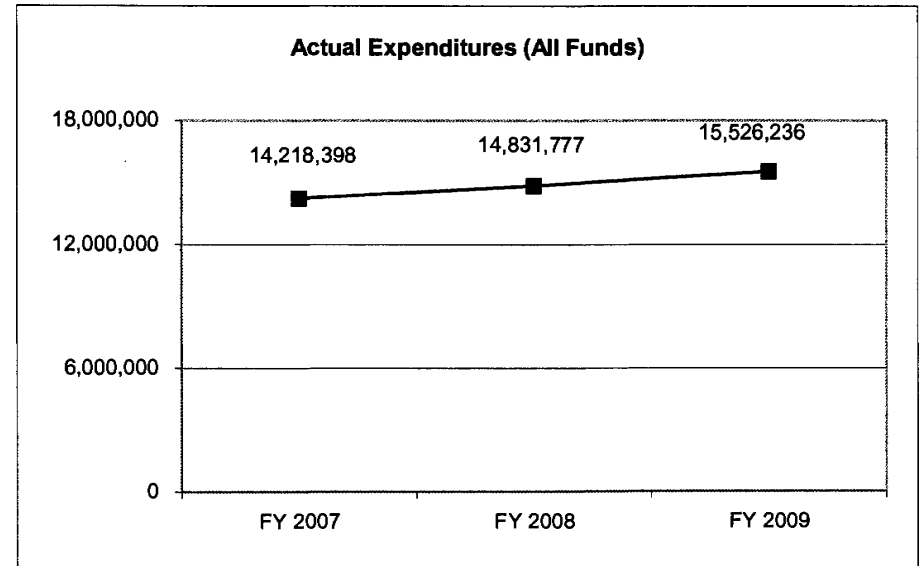
# CORE DECISION ITEM

<b>Department</b>	Corrections
<b>Division</b>	Adult Institutions
<b>Core -</b>	Northeast Correctional Center

**Budget Unit** 96685C

## 4. FINANCIAL HISTORY

	<b>FY 2007 Actual</b>	<b>FY 2008 Actual</b>	<b>FY 2009 Actual</b>	<b>FY 2010 Current Yr.</b>
Appropriation (All Funds)	15,192,744	15,271,496	15,911,183	15,819,690
Less Reverted (All Funds)	(455,782)	(433,145)	(384,420)	N/A
Budget Authority (All Funds)	14,736,962	14,838,351	15,526,763	N/A
Actual Expenditures (All Funds)	14,218,398	14,831,777	15,526,236	N/A
Unexpended (All Funds)	518,564	6,574	527	N/A
Unexpended, by Fund:				
General Revenue	518,564	6,574	527	N/A
Federal	0	0	0	N/A
Other	0	0	0	N/A



Reverted includes Governor's standard 3 percent reserve (when applicable) and any extraordinary withholdings.

## NOTES:

**CORE RECONCILIATION DETAIL**

**STATE**

**NORTHEAST CORR CTR**

**5. CORE RECONCILIATION DETAIL**

				<b>Budget Class</b>	<b>FTE</b>	<b>GR</b>	<b>Federal</b>	<b>Other</b>	<b>Total</b>	<b>Explanation</b>
<b>TAFP AFTER VETOES</b>										
				PS	522.67	15,819,690	0	0	15,819,690	
				<b>Total</b>	<b>522.67</b>	<b>15,819,690</b>	<b>0</b>	<b>0</b>	<b>15,819,690</b>	
<b>DEPARTMENT CORE ADJUSTMENTS</b>										
Core Reallocation	322	4127		PS	(1.67)	(35,349)	0	0	(35,349)	Reallocation of PS, FTE and E&E throughout the Department for the FY10 core reduction reallocation plan.
Core Reallocation	709	4127		PS	1.00	26,141	0	0	26,141	Reallocation of PS and 1.00 FTE to NECC from WERDCC for Labor Spv. due to staffing analysis.
Core Reallocation	715	4127		PS	1.00	22,013	0	0	22,013	Reallocation of PS and 1.00 FTE from MCC to NECC for OSA-C due to staffing analysis.
Core Reallocation	720	4127		PS	1.00	23,756	0	0	23,756	Reallocation of PS and 1.00 FTE from MCC to NECC for OSA-K due to staffing analysis.
Core Reallocation	727	4127		PS	(1.00)	(32,111)	0	0	(32,111)	Reallocation of PS and 1.00 FTE from NECC to TCC for Cook III due to staffing analysis.
Core Reallocation	732	4127		PS	(1.00)	(23,333)	0	0	(23,333)	Reallocation of PS and 1.00 FTE from NECC to TCC for OSA-C due to staffing analysis.
Core Reallocation	743	4127		PS	1.00	30,999	0	0	30,999	Reallocation of PS and 1.00 FTE to NECC from TCC for Corrections Classification Asst. due to staffing analysis.
Core Reallocation	830	4127		PS	(6.80)	(188,088)	0	0	(188,088)	Reallocation of PS and FTE for CO I staff throughout institutions due to staffing analysis.
<b>NET DEPARTMENT CHANGES</b>					<b>(6.47)</b>	<b>(175,972)</b>	<b>0</b>	<b>0</b>	<b>(175,972)</b>	
<b>DEPARTMENT CORE REQUEST</b>										
				PS	516.20	15,643,718	0	0	15,643,718	
				<b>Total</b>	<b>516.20</b>	<b>15,643,718</b>	<b>0</b>	<b>0</b>	<b>15,643,718</b>	

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**CORE RECONCILIATION DETAIL**

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**STATE****NORTHEAST CORR CTR**

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**5. CORE RECONCILIATION DETAIL**

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	<b>Budget Class</b>	<b>FTE</b>	<b>GR</b>	<b>Federal</b>	<b>Other</b>	<b>Total</b>	<b>Explanation</b>
<b>GOVERNOR'S RECOMMENDED CORE</b>							
	PS	516.20	15,643,718	0	0	15,643,718	
	<b>Total</b>	<b>516.20</b>	<b>15,643,718</b>	<b>0</b>	<b>0</b>	<b>15,643,718</b>	

### FLEXIBILITY REQUEST FORM

<b>BUDGET UNIT NUMBER:</b> 96685C	<b>DEPARTMENT:</b> Corrections								
<b>BUDGET UNIT NAME:</b> Northeast Correctional Center	<b>DIVISION:</b> Adult Institutions								
<b>1. Provide the amount by fund of personal service flexibility and the amount by fund of expense and equipment flexibility you are requesting in dollar and percentage terms and explain why the flexibility is needed. If flexibility is being requested among divisions, provide the amount by fund of flexibility you are requesting in dollar and percentage terms and explain why the flexibility is needed.</b>									
<b>DEPARTMENT REQUEST</b>	<b>GOVERNOR RECOMMENDATION</b>								
This request is for twenty-five percent (25%) flexibility between Personal Services and Expense and Equipment and not more than twenty-five percent (25%) flexibility between divisions.	This request is for twenty-five percent (25%) flexibility between Personal Services and Expense and Equipment and not more than twenty-five percent (25%) flexibility between divisions.								
<b>2. Estimate how much flexibility will be used for the budget year. How much flexibility was used in the Prior Year Budget and the Current Year Budget? Please specify the amount.</b>									
<b>PRIOR YEAR ACTUAL AMOUNT OF FLEXIBILITY USED</b>	<b>CURRENT YEAR ESTIMATED AMOUNT OF FLEXIBILITY THAT WILL BE USED</b>								
The Department did not have flexibility in FY2009.	<table style="width: 100%; border-collapse: collapse;"> <tr> <td style="width: 40%;">Approp. PS-4127</td> <td style="width: 20%; text-align: right;">\$3,954,923</td> <td style="width: 40%;">Approp. PS-4127</td> <td style="width: 20%; text-align: right;">\$4,005,319</td> </tr> <tr> <td>Total GR Flexibility</td> <td style="text-align: right; border-top: 1px solid black;">\$3,954,923</td> <td>Total GR Flexibility</td> <td style="text-align: right; border-top: 1px solid black;">\$4,005,319</td> </tr> </table>	Approp. PS-4127	\$3,954,923	Approp. PS-4127	\$4,005,319	Total GR Flexibility	\$3,954,923	Total GR Flexibility	\$4,005,319
Approp. PS-4127	\$3,954,923	Approp. PS-4127	\$4,005,319						
Total GR Flexibility	\$3,954,923	Total GR Flexibility	\$4,005,319						
<b>3. Please explain how flexibility was used in the prior and/or current years.</b>									
<b>PRIOR YEAR EXPLAIN ACTUAL USE</b>	<b>CURRENT YEAR EXPLAIN PLANNED USE</b>								
N/A	Flexibility will be used as needed for Personal Services or Expense and Equipment obligations in order for the Department to continue daily operations.								



# Department of Corrections Report 10

## DECISION ITEM DETAIL

Budget Unit	FY 2009	FY 2009	FY 2010	FY 2010	FY 2011	FY 2011	FY 2011	FY 2011
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
<b>NORTHEAST CORR CTR</b>								
<b>CORE</b>								
OFFICE SUPPORT ASST (CLERICAL)	81,954	3.66	93,330	4.00	92,010	4.00	92,010	4.00
SR OFC SUPPORT ASST (CLERICAL)	25,769	1.00	26,574	1.00	26,574	1.00	26,574	1.00
ADMIN OFFICE SUPPORT ASSISTANT	26,752	1.00	27,587	1.00	27,587	1.00	27,587	1.00
PR & PAR OFCR COURT ORDER BKPY	274,219	0.00	0	0.00	0	0.00	0	0.00
OFFICE SUPPORT ASST (STENO)	98,115	4.00	101,241	4.00	101,241	4.00	101,241	4.00
SR OFC SUPPORT ASST (STENO)	25,349	1.00	26,141	1.00	26,141	1.00	26,141	1.00
OFFICE SUPPORT ASST (KEYBRD)	365,128	16.53	410,700	18.00	411,639	18.00	411,639	18.00
SR OFC SUPPORT ASST (KEYBRD)	50,315	2.00	26,574	1.00	26,574	1.00	26,574	1.00
STOREKEEPER I	168,585	5.98	155,662	6.00	155,662	6.00	155,662	6.00
STOREKEEPER II	187,288	6.00	172,446	6.00	172,446	6.00	172,446	6.00
SUPPLY MANAGER I	32,816	1.00	33,842	1.00	33,842	1.00	33,842	1.00
ACCOUNT CLERK II	50,315	2.00	77,201	3.00	77,201	3.00	77,201	3.00
EXECUTIVE II	36,567	1.00	37,710	1.00	37,710	1.00	37,710	1.00
PERSONNEL CLERK	27,627	1.00	28,490	1.00	28,490	1.00	28,490	1.00
LAUNDRY MGR II	33,380	1.00	34,423	1.00	34,423	1.00	34,423	1.00
COOK II	244,605	9.43	238,289	10.00	238,289	10.00	238,289	10.00
COOK III	186,419	6.00	178,058	6.00	145,947	5.00	145,947	5.00
FOOD SERVICE MGR II	37,251	1.00	38,415	1.00	38,415	1.00	38,415	1.00
CORRECTIONS OFCR I	9,039,713	315.33	9,433,866	320.00	9,216,298	312.20	9,216,298	312.20
CORRECTIONS OFCR II	1,452,148	46.07	1,539,368	48.00	1,396,521	43.00	1,396,521	43.00
CORRECTIONS OFCR III	439,030	12.87	452,350	13.00	452,350	13.00	452,350	13.00
CORRECTIONS SPV I	183,212	4.77	197,290	5.00	197,290	5.00	197,290	5.00
CORRECTIONS SPV II	47,539	1.00	48,599	1.00	48,599	1.00	48,599	1.00
CORRECTIONS RECORDS OFFICER I	26,339	1.00	27,587	1.00	27,587	1.00	27,587	1.00
CORRECTIONS RECORDS OFCR III	34,602	1.00	35,683	1.00	35,683	1.00	35,683	1.00
CORRECTIONS CLASSIF ASST	330,117	10.91	342,137	11.00	373,136	12.00	373,136	12.00
RECREATION OFCR I	204,360	6.98	180,296	6.00	180,296	6.00	180,296	6.00
RECREATION OFCR II	126,710	4.00	130,670	4.00	130,670	4.00	130,670	4.00
RECREATION OFCR III	73,831	2.00	76,137	2.00	76,137	2.00	76,137	2.00
INST ACTIVITY COOR	29,005	1.00	59,096	2.00	59,096	2.00	59,096	2.00
CORRECTIONS TRAINING OFCR	41,662	1.00	42,963	1.00	42,963	1.00	42,963	1.00
CORRECTIONS CASEWORKER I	380,401	10.59	306,523	7.67	466,318	13.00	466,318	13.00

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# Department of Corrections Report 10

## DECISION ITEM DETAIL

Budget Unit	FY 2009	FY 2009	FY 2010	FY 2010	FY 2011	FY 2011	FY 2011	FY 2011
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
<b>NORTHEAST CORR CTR</b>								
<b>CORE</b>								
FUNCTIONAL UNIT MGR CORR	346,625	8.92	402,254	10.00	402,254	10.00	402,254	10.00
CORRECTIONAL SERVICES TRAINEE	68,495	2.19	0	0.00	0	0.00	0	0.00
INVESTIGATOR I	0	0.00	30,465	1.00	30,465	1.00	30,465	1.00
LABOR SPV	75,341	2.93	79,722	3.00	105,863	4.00	105,863	4.00
MAINTENANCE WORKER II	85,673	3.00	88,349	3.00	88,349	3.00	88,349	3.00
MAINTENANCE SPV I	207,617	6.54	232,257	7.00	232,257	7.00	232,257	7.00
MAINTENANCE SPV II	31,406	0.91	34,428	1.00	34,428	1.00	34,428	1.00
LOCKSMITH	30,587	1.00	31,543	1.00	31,543	1.00	31,543	1.00
GARAGE SPV	31,138	1.00	32,111	1.00	32,111	1.00	32,111	1.00
ELECTRONICS TECH	54,516	1.87	59,921	2.00	59,921	2.00	59,921	2.00
FIRE & SAFETY SPEC	28,041	0.89	30,467	1.00	30,467	1.00	30,467	1.00
CORRECTIONS MGR B1	41,270	1.00	41,064	1.00	41,064	1.00	41,064	1.00
CORRECTIONS MGR B2	103,443	2.00	106,684	2.00	106,684	2.00	106,684	2.00
CORRECTIONS MGR B3	53,269	0.90	71,177	1.00	71,177	1.00	71,177	1.00
CORRECTIONAL WORKER	7,692	0.31	0	0.00	0	0.00	0	0.00
<b>TOTAL - PS</b>	<b>15,526,236</b>	<b>515.58</b>	<b>15,819,690</b>	<b>522.67</b>	<b>15,643,718</b>	<b>516.20</b>	<b>15,643,718</b>	<b>516.20</b>
<b>GRAND TOTAL</b>	<b>\$15,526,236</b>	<b>515.58</b>	<b>\$15,819,690</b>	<b>522.67</b>	<b>\$15,643,718</b>	<b>516.20</b>	<b>\$15,643,718</b>	<b>516.20</b>
<b>GENERAL REVENUE</b>	<b>\$15,526,236</b>	<b>515.58</b>	<b>\$15,819,690</b>	<b>522.67</b>	<b>\$15,643,718</b>	<b>516.20</b>	<b>\$15,643,718</b>	<b>516.20</b>
<b>FEDERAL FUNDS</b>	<b>\$0</b>	<b>0.00</b>	<b>\$0</b>	<b>0.00</b>	<b>\$0</b>	<b>0.00</b>	<b>\$0</b>	<b>0.00</b>
<b>OTHER FUNDS</b>	<b>\$0</b>	<b>0.00</b>	<b>\$0</b>	<b>0.00</b>	<b>\$0</b>	<b>0.00</b>	<b>\$0</b>	<b>0.00</b>

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**NEW DECISION ITEM**  
**RANK: 999 OF**

<b>Department</b> Corrections	<b>Budget Unit</b> 96685C
<b>Division</b> Adult Institutions	
<b>DI Name</b> Institutional Bed Realignment-NECC	<b>DI#</b> 1931005

**1. AMOUNT OF REQUEST**

	FY 2011 Budget Request			
	GR	Federal	Other	Total
PS	0	0	0	0
EE	0	0	0	0
PSD	0	0	0	0
<b>Total</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>FTE</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>

<b>Est. Fringe</b>	0	0	0	0
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*Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.*

Other Funds:

	FY 2011 Governor's Recommendation			
	GR	Fed	Other	Total
PS	377,556	0	0	377,556
EE	0	0	0	0
PSD	0	0	0	0
<b>Total</b>	<b>377,556</b>	<b>0</b>	<b>0</b>	<b>377,556</b>
<b>FTE</b>	<b>13.00</b>	<b>0.00</b>	<b>0.00</b>	<b>13.00</b>

<b>Est. Fringe</b>	227,024	0	0	227,024
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*Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.*

Other Funds: None

**2. THIS REQUEST CAN BE CATEGORIZED AS:**

<input type="checkbox"/> New Legislation	<input type="checkbox"/> New Program	<input type="checkbox"/> Fund Switch
<input type="checkbox"/> Federal Mandate	<input checked="" type="checkbox"/> Program Expansion	<input type="checkbox"/> Cost to Continue
<input type="checkbox"/> GR Pick-Up	<input type="checkbox"/> Space Request	<input type="checkbox"/> Equipment Replacement
<input type="checkbox"/> Pay Plan	<input type="checkbox"/> Other: _____	

**3. WHY IS THIS FUNDING NEEDED? PROVIDE AN EXPLANATION FOR ITEMS CHECKED IN #2. INCLUDE THE FEDERAL OR STATE STATUTORY OR CONSTITUTIONAL AUTHORIZATION FOR THIS PROGRAM.**

This request is for funding to provide additional temporary housing (saturation housing) for state prisoners due to growth in the offender population. The Department will move juvenile offenders from Northeast Correctional Center (NECC) to Western Reception and Diagnostic Correctional Center (WRDCC) and use the vacated space to provide an additional 156 C-4 custody level (high security) beds for male offenders. These additional saturation housing beds will help the Department deal with a projected increase in male population growth. The male offender population grew by 161 in CY09, a rate of .44 male offenders per day.

The Department is experiencing a significant shortfall in high security beds at this time and this additional bed space will alleviate crowding at the reception and diagnostic centers, which is a safety issue for staff and offenders.

**NEW DECISION ITEM**  
**RANK: 999 OF**

<b>Department</b> Corrections	<b>Budget Unit</b> 96685C
<b>Division</b> Adult Institutions	
<b>DI Name</b> Institutional Bed Realignment-NECC	<b>DI#</b> 1931005

**4. DESCRIBE THE DETAILED ASSUMPTIONS USED TO DERIVE THE SPECIFIC REQUESTED AMOUNT. (How did you determine that the requested number of FTE were appropriate? From what source or standard did you derive the requested levels of funding? Were alternatives such as outsourcing or automation considered? If based on new legislation, does request tie to TAFP fiscal note? If not, explain why. Detail which portions of the request are one-times and how those amounts were calculated.)**

In order to provide an additional 156 C-4 custody level (high security) saturation beds at NECC, the Department requires an additional two security posts (11.00 CO I's), a Sergeant (CO II) to provide supervision of the two posts, and a caseworker to deal with the additional caseload of 156 more offenders.

	<b>FTE</b>	<b>SALARY</b>	<b>TOTAL</b>
<b>NECC:</b> Corrections Officers I (005001)	11.00	28,596	314,556
Corrections Officers II (005002)	1.00	29,580	29,580
Corrections Caseworker I (005092)	1.00	33,420	33,420
			<u>377,556</u>

<b>HB - Section</b>	<b>Approp</b>	<b>Type</b>	<b>Fund</b>	<b>Amount</b>
09.180 Northeast Correctional Center	4127	PS	0101	<u>377,556</u>
				377,556

**5. BREAK DOWN THE REQUEST BY BUDGET OBJECT CLASS, JOB CLASS, AND FUND SOURCE. IDENTIFY ONE-TIME COSTS.**

<b>Budget Object Class/Job Class</b>	<b>Dept Req GR DOLLARS</b>	<b>Dept Req GR FTE</b>	<b>Dept Req FED DOLLARS</b>	<b>Dept Req FED FTE</b>	<b>Dept Req OTHER DOLLARS</b>	<b>Dept Req OTHER FTE</b>	<b>Dept Req TOTAL DOLLARS</b>	<b>Dept Req TOTAL FTE</b>	<b>Dept Req One-Time DOLLARS</b>
	0	0.00	0				0	0.00	0
<b>Total PS</b>	0	0.00	0	0.00	0	0.00	0	0.00	0
	0		0		0		0		0
<b>Total EE</b>	0		0		0		0		0
Program Distributions							0		
<b>Total PSD</b>	0		0		0		0		0
<b>Grand Total</b>	0	0.00	0	0.00	0	0.00	0	0.00	0

**NEW DECISION ITEM**  
**RANK:** 999 **OF**           

<b>Department</b> Corrections	<b>Budget Unit</b> 96685C
<b>Division</b> Adult Institutions	
<b>DI Name</b> Institutional Bed Realignment-NECC	<b>DI#</b> 1931005

<b>Budget Object Class/Job Class</b>	<b>Gov Rec GR DOLLARS</b>	<b>Gov Rec GR FTE</b>	<b>Gov Rec FED DOLLARS</b>	<b>Gov Rec FED FTE</b>	<b>Gov Rec OTHER DOLLARS</b>	<b>Gov Rec OTHER FTE</b>	<b>Gov Rec TOTAL DOLLARS</b>	<b>Gov Rec TOTAL FTE</b>	<b>Gov Rec One-Time DOLLARS</b>
Corrections Officer I (005001)	314,556	11.00					314,556	11.00	0
Corrections Officer II (005002)	29,580	1.00					29,580	1.00	0
Corrections Caseworker I (005092)	33,420	1.00					33,420	1.00	0
<b>Total PS</b>	<b>377,556</b>	<b>13.00</b>	<b>0</b>	<b>0.00</b>	<b>0</b>	<b>0.00</b>	<b>377,556</b>	<b>13.00</b>	<b>0</b>
Equipment Rental & Leases (690)	0						0		0
<b>Total EE</b>	<b>0</b>		<b>0</b>		<b>0</b>		<b>0</b>		<b>0</b>
Program Distributions							0		
<b>Total PSD</b>	<b>0</b>		<b>0</b>		<b>0</b>		<b>0</b>		<b>0</b>
<b>Grand Total</b>	<b>377,556</b>	<b>13.00</b>	<b>0</b>	<b>0.00</b>	<b>0</b>	<b>0.00</b>	<b>377,556</b>	<b>13.00</b>	<b>0</b>

**6. PERFORMANCE MEASURES (If new decision item has an associated core, separately identify projected performance with & without additional funding.)**

**6a. Provide an effectiveness measure.**  
N/A

**6b. Provide an efficiency measure.**  
N/A

**6c. Provide the number of clients/individuals served, if applicable.**  
N/A

**6d. Provide a customer satisfaction measure, if**  
N/A

**7. STRATEGIES TO ACHIEVE THE PERFORMANCE MEASUREMENT TARGETS:**

# Department of Corrections Report 10

## DECISION ITEM DETAIL

Budget Unit	FY 2009	FY 2009	FY 2010	FY 2010	FY 2011	FY 2011	FY 2011	FY 2011
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
<b>NORTHEAST CORR CTR</b>								
<b>NECC BED REALIGNMENT - 1931005</b>								
CORRECTIONS OFCR I	0	0.00	0	0.00	0	0.00	314,556	11.00
CORRECTIONS OFCR II	0	0.00	0	0.00	0	0.00	29,580	1.00
CORRECTIONS CASEWORKER I	0	0.00	0	0.00	0	0.00	33,420	1.00
<b>TOTAL - PS</b>	<b>0</b>	<b>0.00</b>	<b>0</b>	<b>0.00</b>	<b>0</b>	<b>0.00</b>	<b>377,556</b>	<b>13.00</b>
<b>GRAND TOTAL</b>	<b>\$0</b>	<b>0.00</b>	<b>\$0</b>	<b>0.00</b>	<b>\$0</b>	<b>0.00</b>	<b>\$377,556</b>	<b>13.00</b>
<b>GENERAL REVENUE</b>	<b>\$0</b>	<b>0.00</b>	<b>\$0</b>	<b>0.00</b>	<b>\$0</b>	<b>0.00</b>	<b>\$377,556</b>	<b>13.00</b>
<b>FEDERAL FUNDS</b>	<b>\$0</b>	<b>0.00</b>	<b>\$0</b>	<b>0.00</b>	<b>\$0</b>	<b>0.00</b>	<b>\$0</b>	<b>0.00</b>
<b>OTHER FUNDS</b>	<b>\$0</b>	<b>0.00</b>	<b>\$0</b>	<b>0.00</b>	<b>\$0</b>	<b>0.00</b>	<b>\$0</b>	<b>0.00</b>

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# Department of Corrections Report 9

## DECISION ITEM SUMMARY

Budget Unit								
Decision Item	FY 2009	FY 2009	FY 2010	FY 2010	FY 2011	FY 2011	FY 2011	FY 2011
Budget Object Summary	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Fund	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
<b>EASTERN RCP &amp; DGN CORR CTR</b>								
<b>CORE</b>								
PERSONAL SERVICES								
GENERAL REVENUE	18,533,206	625.88	19,430,448	646.46	18,908,555	628.90	18,908,555	628.90
TOTAL - PS	18,533,206	625.88	19,430,448	646.46	18,908,555	628.90	18,908,555	628.90
<b>TOTAL</b>	<b>18,533,206</b>	<b>625.88</b>	<b>19,430,448</b>	<b>646.46</b>	<b>18,908,555</b>	<b>628.90</b>	<b>18,908,555</b>	<b>628.90</b>
<b>GRAND TOTAL</b>	<b>\$18,533,206</b>	<b>625.88</b>	<b>\$19,430,448</b>	<b>646.46</b>	<b>\$18,908,555</b>	<b>628.90</b>	<b>\$18,908,555</b>	<b>628.90</b>

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### CORE DECISION ITEM

<b>Department</b>	Corrections	<b>Budget Unit</b>	96695C
<b>Division</b>	Adult Institutions		
<b>Core -</b>	Eastern Reception & Diagnostic Correctional Center		

#### 1. CORE FINANCIAL SUMMARY

FY 2011 Budget Request				
	GR	Federal	Other	Total
<b>PS</b>	18,908,555	0	0	18,908,555
<b>EE</b>	0	0	0	0
<b>PSD</b>	0	0	0	0
<b>Total</b>	<u>18,908,555</u>	<u>0</u>	<u>0</u>	<u>18,908,555</u>
<b>FTE</b>	628.90	0.00	0.00	628.90

<b>Est. Fringe</b>	11,369,714	0	0	11,369,714
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*Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.*

Other Funds: None.

FY 2011 Governor's Recommendation				
	GR	Fed	Other	Total
<b>PS</b>	18,908,555	0	0	18,908,555
<b>EE</b>	0	0	0	0
<b>PSD</b>	0	0	0	0
<b>Total</b>	<u>18,908,555</u>	<u>0</u>	<u>0</u>	<u>18,908,555</u>
<b>FTE</b>	628.90	0.00	0.00	628.90

<b>Est. Fringe</b>	11,369,714	0	0	11,369,714
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*Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.*

Other Funds: None.

#### 2. CORE DESCRIPTION

The Eastern Reception and Diagnostic Correctional Center (ERDCC) is located in Bonne Terre, Missouri. This institution contains general population beds for custody levels 4 and 5 as well as reception and diagnostic beds to which all male persons from Missouri's eastern counties are admitted to the Department from the Courts or returned to confinement upon failure of community correction supervision. This facility houses physically disabled Missouri Sex Offender Program participants. The institution also operates a 96-bed minimum-security unit providing grounds maintenance and work release jobs.

#### 3. PROGRAM LISTING (list programs included in this core funding)

Adult Corrections Institutions Operations

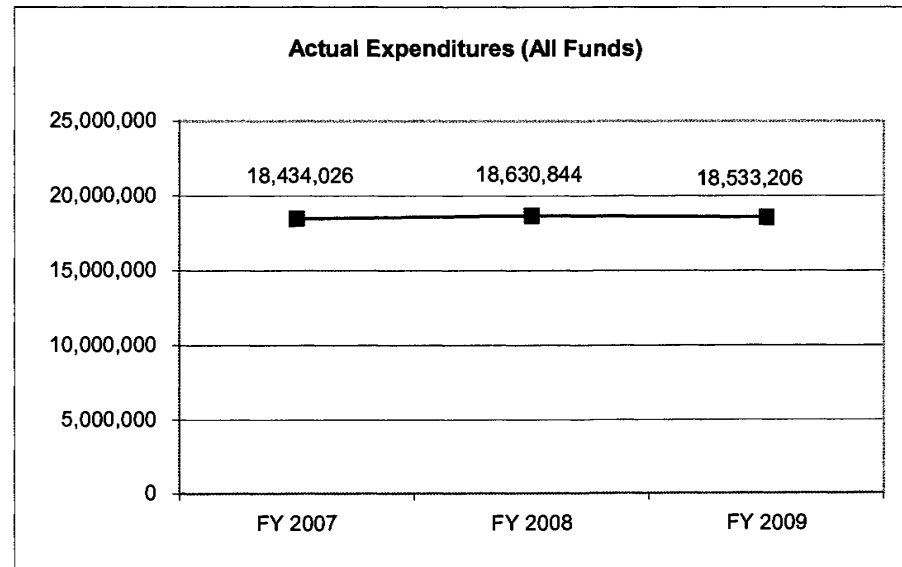
# **CORE DECISION ITEM**

**Department**      Corrections  
**Division**        Adult Institutions  
**Core -**            Eastern Reception & Diagnostic Correctional Center

**Budget Unit**    96695C

## **4. FINANCIAL HISTORY**

	<b>FY 2007 Actual</b>	<b>FY 2008 Actual</b>	<b>FY 2009 Actual</b>	<b>FY 2010 Current Yr.</b>
Appropriation (All Funds)	18,841,731	18,848,102	19,626,715	19,430,448
Less Reverted (All Funds)	(365,252)	(165,443)	(1,091,583)	N/A
Budget Authority (All Funds)	18,476,479	18,682,659	18,535,132	N/A
Actual Expenditures (All Funds)	18,434,026	18,630,844	18,533,206	N/A
Unexpended (All Funds)	42,453	51,815	1,926	N/A
Unexpended, by Fund:				
General Revenue	42,453	51,815	1,926	N/A
Federal	0	0	0	N/A
Other	0	0	0	N/A



Reverted includes Governor's standard 3 percent reserve (when applicable) and any extraordinary withholdings.

## **NOTES:**

## CORE RECONCILIATION DETAIL

STATE

EASTERN RCP & DGN CORR CTR

### 5. CORE RECONCILIATION DETAIL

				Budget Class	FTE	GR	Federal	Other	Total	Explanation
<b>TAFP AFTER VETOES</b>										
				PS	646.46	19,430,448	0	0	19,430,448	
				<b>Total</b>	<b>646.46</b>	<b>19,430,448</b>	<b>0</b>	<b>0</b>	<b>19,430,448</b>	
<b>DEPARTMENT CORE ADJUSTMENTS</b>										
Core Reduction	335	0673	PS		(2.00)	0	0	0	0	0 Reduction of FTE due to reallocation of PS funds for positions included in the FY10 core reduction reallocation plan.
Core Reallocation	249	0673	PS		(1.00)	(33,844)	0	0	(33,844)	Reallocation of PS funds and 1.00 FTE from ERDCC to DHS Staff for Chaplain.
Core Reallocation	323	0673	PS		(1.46)	(129,329)	0	0	(129,329)	Reallocation of PS, FTE and E&E throughout the Department for the FY10 core reduction reallocation plan.
Core Reallocation	731	0673	PS		(1.00)	(25,847)	0	0	(25,847)	Reallocation of PS and 1.00 FTE from ERDCC Acct. Clerk II to FRDC to OSA-K due to staffing analysis.
Core Reallocation	735	0673	PS		(1.00)	(25,847)	0	0	(25,847)	Reallocation of PS and 1.00 FTE from ERDCC to FRDC for Acct. Clerk II due to staffing analysis.
Core Reallocation	823	0673	PS		(11.10)	(307,026)	0	0	(307,026)	Reallocation of PS and FTE for CO I staff throughout institutions due to staffing analysis.
<b>NET DEPARTMENT CHANGES</b>					<b>(17.56)</b>	<b>(521,893)</b>	<b>0</b>	<b>0</b>	<b>(521,893)</b>	
<b>DEPARTMENT CORE REQUEST</b>										
				PS	628.90	18,908,555	0	0	18,908,555	
				<b>Total</b>	<b>628.90</b>	<b>18,908,555</b>	<b>0</b>	<b>0</b>	<b>18,908,555</b>	

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**CORE RECONCILIATION DETAIL**

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**STATE****EASTERN RCP & DGN CORR CTR**

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**5. CORE RECONCILIATION DETAIL**

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	<b>Budget Class</b>	<b>FTE</b>	<b>GR</b>	<b>Federal</b>	<b>Other</b>	<b>Total</b>	<b>Explanation</b>
<b>GOVERNOR'S RECOMMENDED CORE</b>							
	PS	628.90	18,908,555	0	0	18,908,555	
	<b>Total</b>	<b>628.90</b>	<b>18,908,555</b>	<b>0</b>	<b>0</b>	<b>18,908,555</b>	

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### FLEXIBILITY REQUEST FORM

<b>BUDGET UNIT NUMBER:</b> 96695C	<b>DEPARTMENT:</b> Corrections				
<b>BUDGET UNIT NAME:</b> Eastern R&D Correctional Center	<b>DIVISION:</b> Adult Institutions				
<b>1. Provide the amount by fund of personal service flexibility and the amount by fund of expense and equipment flexibility you are requesting in dollar and percentage terms and explain why the flexibility is needed. If flexibility is being requested among divisions, provide the amount by fund of flexibility you are requesting in dollar and percentage terms and explain why the flexibility is needed.</b>					
<b>DEPARTMENT REQUEST</b>	<b>GOVERNOR RECOMMENDATION</b>				
This request is for twenty-five percent (25%) flexibility between Personal Services and Expense and Equipment and not more than twenty-five percent (25%) flexibility between divisions.	This request is for twenty-five percent (25%) flexibility between Personal Services and Expense and Equipment and not more than twenty-five percent (25%) flexibility between divisions.				
<b>2. Estimate how much flexibility will be used for the budget year. How much flexibility was used in the Prior Year Budget and the Current Year Budget? Please specify the amount.</b>					
<b>PRIOR YEAR ACTUAL AMOUNT OF FLEXIBILITY USED</b>	<b>CURRENT YEAR ESTIMATED AMOUNT OF FLEXIBILITY THAT WILL BE USED</b>				
The Department did not have flexibility in FY2009.	<table style="width: 100%; border-collapse: collapse;"> <tr> <td style="width: 50%;">           Approp. PS-0673         </td> <td style="width: 50%; text-align: right;">           \$4,857,612         </td> </tr> <tr> <td>           Total GR Flexibility         </td> <td style="text-align: right; border-top: 1px solid black;">           \$4,857,612         </td> </tr> </table>	Approp. PS-0673	\$4,857,612	Total GR Flexibility	\$4,857,612
Approp. PS-0673	\$4,857,612				
Total GR Flexibility	\$4,857,612				
<b>BUDGET REQUEST ESTIMATED AMOUNT OF FLEXIBILITY THAT WILL BE USED</b>	<table style="width: 100%; border-collapse: collapse;"> <tr> <td style="width: 50%;">           Approp. PS-0673         </td> <td style="width: 50%; text-align: right;">           \$4,727,139         </td> </tr> <tr> <td>           Total GR Flexibility         </td> <td style="text-align: right; border-top: 1px solid black;">           \$4,727,139         </td> </tr> </table>	Approp. PS-0673	\$4,727,139	Total GR Flexibility	\$4,727,139
Approp. PS-0673	\$4,727,139				
Total GR Flexibility	\$4,727,139				
<b>3. Please explain how flexibility was used in the prior and/or current years.</b>					
<b>PRIOR YEAR EXPLAIN ACTUAL USE</b>	<b>CURRENT YEAR EXPLAIN PLANNED USE</b>				
N/A	Flexibility will be used as needed for Personal Services or Expense and Equipment obligations in order for the Department to continue daily operations.				

# Department of Corrections Report 10

## DECISION ITEM DETAIL

Budget Unit	FY 2009	FY 2009	FY 2010	FY 2010	FY 2011	FY 2011	FY 2011	FY 2011
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
<b>EASTERN RCP &amp; DGN CORR CTR</b>								
<b>CORE</b>								
OFFICE SUPPORT ASST (CLERICAL)	85,384	4.00	66,039	3.00	66,039	3.00	66,039	3.00
SR OFC SUPPORT ASST (CLERICAL)	27,531	1.00	28,391	1.00	28,391	1.00	28,391	1.00
ADMIN OFFICE SUPPORT ASSISTANT	26,632	1.00	26,722	1.00	26,722	1.00	26,722	1.00
PR & PAR OFCR COURT ORDER BKPY	99,977	0.00	0	0.00	0	0.00	0	0.00
OFFICE SUPPORT ASST (STENO)	4,239	0.17	26,574	1.00	0	0.00	0	0.00
OFFICE SUPPORT ASST (KEYBRD)	747,448	33.70	868,872	37.00	824,337	35.00	824,337	35.00
SR OFC SUPPORT ASST (KEYBRD)	176,222	7.01	153,598	6.00	180,172	7.00	180,172	7.00
STOREKEEPER I	229,346	8.28	228,041	9.00	201,467	8.00	201,467	8.00
STOREKEEPER II	182,990	6.05	166,983	6.00	166,983	6.00	166,983	6.00
SUPPLY MANAGER I	31,138	1.00	32,111	1.00	32,111	1.00	32,111	1.00
ACCOUNT CLERK II	33,539	1.38	103,389	4.00	51,695	2.00	51,695	2.00
EXECUTIVE II	34,602	1.00	35,683	1.00	35,683	1.00	35,683	1.00
PERSONNEL CLERK	27,487	0.96	27,587	1.00	27,587	1.00	27,587	1.00
LAUNDRY MGR I	28,562	1.00	29,454	1.00	29,454	1.00	29,454	1.00
LAUNDRY MGR II	33,380	1.00	34,423	1.00	34,423	1.00	34,423	1.00
COOK I	34,868	1.45	0	0.00	0	0.00	0	0.00
COOK II	403,615	15.70	423,837	19.00	423,837	19.00	423,837	19.00
COOK III	175,985	5.98	167,886	6.00	167,886	6.00	167,886	6.00
FOOD SERVICE MGR II	29,353	0.90	33,224	1.00	33,224	1.00	33,224	1.00
CORRECTIONS OFCR I	10,366,401	363.35	10,899,184	371.00	10,563,188	358.90	10,563,188	358.90
CORRECTIONS OFCR II	1,574,804	50.63	1,711,774	54.00	1,629,986	51.00	1,629,986	51.00
CORRECTIONS OFCR III	635,604	17.84	651,013	19.00	582,485	17.00	582,485	17.00
CORRECTIONS SPV I	218,374	5.57	349,956	9.00	274,753	7.00	274,753	7.00
CORRECTIONS SPV II	44,731	1.00	45,547	1.00	45,547	1.00	45,547	1.00
CORRS IDENTIFICATION OFCR	22,467	0.83	28,020	1.00	28,020	1.00	28,020	1.00
CORRECTIONS RECORDS OFFICER I	28,106	1.00	28,984	1.00	28,984	1.00	28,984	1.00
CORRECTIONS RECORDS OFCR III	38,653	1.00	39,861	1.00	39,861	1.00	39,861	1.00
CORRECTIONS CLASSIF ASST	303,565	9.84	374,339	12.00	374,339	12.00	374,339	12.00
RECREATION OFCR I	176,846	5.94	185,264	6.00	185,264	6.00	185,264	6.00
RECREATION OFCR II	71,182	2.00	73,406	2.00	73,406	2.00	73,406	2.00
RECREATION OFCR III	36,294	0.87	42,963	1.00	42,963	1.00	42,963	1.00
INST ACTIVITY COOR	26,264	0.86	31,543	1.00	31,543	1.00	31,543	1.00

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# Department of Corrections Report 10

## DECISION ITEM DETAIL

Budget Unit	FY 2009	FY 2009	FY 2010	FY 2010	FY 2011	FY 2011	FY 2011	FY 2011
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
<b>EASTERN RCP &amp; DGN CORR CTR</b>								
<b>CORE</b>								
CORRECTIONS TRAINING OFCR	42,453	1.00	43,779	1.00	43,779	1.00	43,779	1.00
CORRECTIONS CASEWORKER I	835,966	23.63	779,011	20.46	975,280	28.00	975,280	28.00
CORRECTIONS CASEWORKER II	80,315	2.00	82,824	2.00	82,824	2.00	82,824	2.00
FUNCTIONAL UNIT MGR CORR	312,428	7.86	329,876	8.00	329,876	8.00	329,876	8.00
CORRECTIONAL SERVICES TRAINEE	103,524	3.17	0	0.00	0	0.00	0	0.00
INVESTIGATOR I	34,110	0.99	37,031	1.00	37,031	1.00	37,031	1.00
LABOR SPV	65,724	2.64	78,424	3.00	78,424	3.00	78,424	3.00
MAINTENANCE WORKER II	223,684	7.73	238,763	8.00	238,763	8.00	238,763	8.00
MAINTENANCE SPV I	347,964	10.93	360,431	11.00	360,431	11.00	360,431	11.00
MAINTENANCE SPV II	65,346	1.88	73,406	2.00	73,406	2.00	73,406	2.00
LOCKSMITH	26,623	0.92	29,454	1.00	29,454	1.00	29,454	1.00
GARAGE SPV	31,138	1.00	32,111	1.00	32,111	1.00	32,111	1.00
ELECTRONICS TECH	84,885	2.87	91,402	3.00	91,402	3.00	91,402	3.00
FIRE & SAFETY SPEC	34,602	1.00	35,683	1.00	35,683	1.00	35,683	1.00
CORRECTIONS MGR B1	91,306	1.86	98,268	2.00	98,268	2.00	98,268	2.00
CORRECTIONS MGR B2	95,108	1.86	107,692	2.00	107,692	2.00	107,692	2.00
CORRECTIONS MGR B3	63,564	1.00	63,781	1.00	63,781	1.00	63,781	1.00
CHAPLAIN	27,773	0.86	33,844	1.00	0	0.00	0	0.00
STOREKEEPER	6,621	0.25	0	0.00	0	0.00	0	0.00
DOMESTIC SERVICE SUPERVISOR	4,483	0.12	0	0.00	0	0.00	0	0.00
<b>TOTAL - PS</b>	<b>18,533,206</b>	<b>625.88</b>	<b>19,430,448</b>	<b>646.46</b>	<b>18,908,555</b>	<b>628.90</b>	<b>18,908,555</b>	<b>628.90</b>
<b>GRAND TOTAL</b>	<b>\$18,533,206</b>	<b>625.88</b>	<b>\$19,430,448</b>	<b>646.46</b>	<b>\$18,908,555</b>	<b>628.90</b>	<b>\$18,908,555</b>	<b>628.90</b>
<b>GENERAL REVENUE</b>	<b>\$18,533,206</b>	<b>625.88</b>	<b>\$19,430,448</b>	<b>646.46</b>	<b>\$18,908,555</b>	<b>628.90</b>	<b>\$18,908,555</b>	<b>628.90</b>
<b>FEDERAL FUNDS</b>	<b>\$0</b>	<b>0.00</b>	<b>\$0</b>	<b>0.00</b>	<b>\$0</b>	<b>0.00</b>	<b>\$0</b>	<b>0.00</b>
<b>OTHER FUNDS</b>	<b>\$0</b>	<b>0.00</b>	<b>\$0</b>	<b>0.00</b>	<b>\$0</b>	<b>0.00</b>	<b>\$0</b>	<b>0.00</b>

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# Department of Corrections Report 9

## DECISION ITEM SUMMARY

Budget Unit									
Decision Item	FY 2009	FY 2009	FY 2010	FY 2010	FY 2011	FY 2011	FY 2011	FY 2011	FY 2011
Budget Object Summary	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC	GOV REC
Fund	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	FTE
<b>SOUTH CENTRAL CORR CTR</b>									
<b>CORE</b>									
PERSONAL SERVICES									
GENERAL REVENUE	12,010,424	400.85	12,235,583	405.00	12,052,377	398.30	12,052,377	398.30	398.30
TOTAL - PS	12,010,424	400.85	12,235,583	405.00	12,052,377	398.30	12,052,377	398.30	398.30
<b>TOTAL</b>	<b>12,010,424</b>	<b>400.85</b>	<b>12,235,583</b>	<b>405.00</b>	<b>12,052,377</b>	<b>398.30</b>	<b>12,052,377</b>	<b>398.30</b>	<b>398.30</b>
<b>GRAND TOTAL</b>	<b>\$12,010,424</b>	<b>400.85</b>	<b>\$12,235,583</b>	<b>405.00</b>	<b>\$12,052,377</b>	<b>398.30</b>	<b>\$12,052,377</b>	<b>398.30</b>	<b>398.30</b>

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# **CORE DECISION ITEM**

<b>Department</b>	Corrections	<b>Budget Unit</b>	96698C
<b>Division</b>	Adult Institutions		
<b>Core -</b>	South Central Correctional Center		

## **1. CORE FINANCIAL SUMMARY**

	<b>FY 2011 Budget Request</b>			
	<b>GR</b>	<b>Federal</b>	<b>Other</b>	<b>Total</b>
<b>PS</b>	12,052,377	0	0	12,052,377
<b>EE</b>	0	0	0	0
<b>PSD</b>	0	0	0	0
<b>Total</b>	<u>12,052,377</u>	<u>0</u>	<u>0</u>	<u>12,052,377</u>
<b>FTE</b>	398.30	0.00	0.00	398.30

<b>Est. Fringe</b>	7,247,094	0	0	7,247,094
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*Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.*

Other Funds: None.

	<b>FY 2011 Governor's Recommendation</b>			
	<b>GR</b>	<b>Fed</b>	<b>Other</b>	<b>Total</b>
<b>PS</b>	12,052,377	0	0	12,052,377
<b>EE</b>	0	0	0	0
<b>PSD</b>	0	0	0	0
<b>Total</b>	<u>12,052,377</u>	<u>0</u>	<u>0</u>	<u>12,052,377</u>
<b>FTE</b>	398.30	0.00	0.00	398.30

<b>Est. Fringe</b>	7,247,094	0	0	7,247,094
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*Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.*

Other Funds: None.

## **2. CORE DESCRIPTION**

The South Central Correctional Center (SCCC) is a custody level 5 facility located in Licking, Missouri. The offender population is enrolled in basic pre-release preparation programs such as academic education, institutional work assignments and substance abuse education. The institution houses a furniture restoration shop for MVE. This institution also operates a 96-bed minimum-security unit providing ground maintenance and work release jobs.

## **3. PROGRAM LISTING (list programs included in this core funding)**

Adult Corrections Institutions Operations

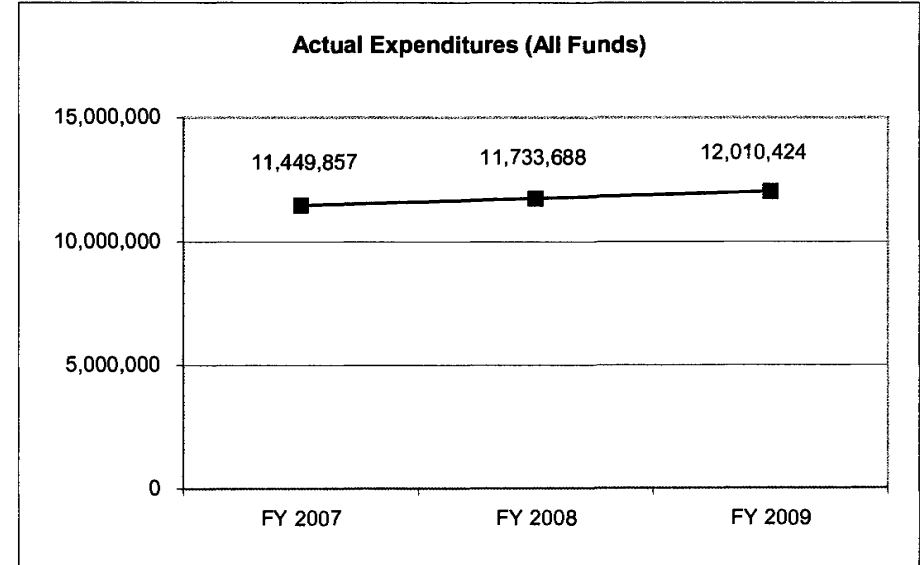
# CORE DECISION ITEM

**Department** Corrections  
**Division** Adult Institutions  
**Core -** South Central Correctional Center

**Budget Unit** 96698C

## 4. FINANCIAL HISTORY

	FY 2007 Actual	FY 2008 Actual	FY 2009 Actual	FY 2010 Current Yr.
Appropriation (All Funds)	11,917,588	11,961,035	12,451,225	12,235,583
Less Reverted (All Funds)	(357,528)	(158,831)	(440,054)	N/A
Budget Authority (All Funds)	11,560,060	11,802,204	12,011,171	N/A
Actual Expenditures (All Funds)	11,449,857	11,733,688	12,010,424	N/A
Unexpended (All Funds)	110,203	68,516	747	N/A
Unexpended, by Fund:				
General Revenue	110,203	68,516	747	N/A
Federal	0	0	0	N/A
Other	0	0	0	N/A



Reverted includes Governor's standard 3 percent reserve (when applicable) and any extraordinary withholdings.

## NOTES:

**CORE RECONCILIATION DETAIL**

**STATE**

**SOUTH CENTRAL CORR CTR**

**5. CORE RECONCILIATION DETAIL**

				<b>Budget Class</b>	<b>FTE</b>	<b>GR</b>	<b>Federal</b>	<b>Other</b>	<b>Total</b>	<b>Explanation</b>
<b>TAFP AFTER VETOES</b>										
				PS	405.00	12,235,583	0	0	12,235,583	
				<b>Total</b>	<b>405.00</b>	<b>12,235,583</b>	<b>0</b>	<b>0</b>	<b>12,235,583</b>	
<b>DEPARTMENT CORE ADJUSTMENTS</b>										
Core Reallocation	324	1973		PS	4.00	114,781	0	0	114,781	Reallocation of PS, FTE and E&E throughout the Department for the FY10 core reduction reallocation plan.
Core Reallocation	682	1973		PS	(1.00)	(29,325)	0	0	(29,325)	Reallocation of PS and 1.00 FTE from SCCC to OCC for CO I due to staffing analysis.
Core Reallocation	736	1973		PS	(1.00)	(28,020)	0	0	(28,020)	Reallocation of PS and 1.00 FTE from SCCC to FRDC for Storekeeper II due to staffing analysis.
Core Reallocation	833	1973		PS	(8.70)	(240,642)	0	0	(240,642)	Reallocation of PS and FTE for CO I staff throughout institutions due to staffing analysis.
<b>NET DEPARTMENT CHANGES</b>					<b>(6.70)</b>	<b>(183,206)</b>	<b>0</b>	<b>0</b>	<b>(183,206)</b>	
<b>DEPARTMENT CORE REQUEST</b>										
				PS	398.30	12,052,377	0	0	12,052,377	
				<b>Total</b>	<b>398.30</b>	<b>12,052,377</b>	<b>0</b>	<b>0</b>	<b>12,052,377</b>	
<b>GOVERNOR'S RECOMMENDED CORE</b>										
				PS	398.30	12,052,377	0	0	12,052,377	
				<b>Total</b>	<b>398.30</b>	<b>12,052,377</b>	<b>0</b>	<b>0</b>	<b>12,052,377</b>	

### FLEXIBILITY REQUEST FORM

<b>BUDGET UNIT NUMBER:</b> 96698C	<b>DEPARTMENT:</b> Corrections								
<b>BUDGET UNIT NAME:</b> South Central Correctional Center	<b>DIVISION:</b> Adult Institutions								
<b>1. Provide the amount by fund of personal service flexibility and the amount by fund of expense and equipment flexibility you are requesting in dollar and percentage terms and explain why the flexibility is needed. If flexibility is being requested among divisions, provide the amount by fund of flexibility you are requesting in dollar and percentage terms and explain why the flexibility is needed.</b>									
<b>DEPARTMENT REQUEST</b>	<b>GOVERNOR RECOMMENDATION</b>								
This request is for twenty-five percent (25%) flexibility between Personal Services and Expense and Equipment and not more than twenty-five percent (25%) flexibility between divisions.	This request is for twenty-five percent (25%) flexibility between Personal Services and Expense and Equipment and not more than twenty-five percent (25%) flexibility between divisions.								
<b>2. Estimate how much flexibility will be used for the budget year. How much flexibility was used in the Prior Year Budget and the Current Year Budget? Please specify the amount.</b>									
<b>PRIOR YEAR ACTUAL AMOUNT OF FLEXIBILITY USED</b>	<b>CURRENT YEAR ESTIMATED AMOUNT OF FLEXIBILITY THAT WILL BE USED</b>								
The Department did not have flexibility in FY2009.	<table style="width: 100%; border-collapse: collapse;"> <tr> <td style="width: 40%;">Approp. PS-1973</td> <td style="width: 20%; text-align: right;">\$3,058,896</td> <td style="width: 40%;">Approp. PS-1973</td> <td style="width: 20%; text-align: right;">\$3,013,094</td> </tr> <tr> <td>Total GR Flexibility</td> <td style="text-align: right;">\$3,058,896</td> <td>Total GR Flexibility</td> <td style="text-align: right;">\$3,013,094</td> </tr> </table>	Approp. PS-1973	\$3,058,896	Approp. PS-1973	\$3,013,094	Total GR Flexibility	\$3,058,896	Total GR Flexibility	\$3,013,094
Approp. PS-1973	\$3,058,896	Approp. PS-1973	\$3,013,094						
Total GR Flexibility	\$3,058,896	Total GR Flexibility	\$3,013,094						
<b>3. Please explain how flexibility was used in the prior and/or current years.</b>									
<b>PRIOR YEAR EXPLAIN ACTUAL USE</b>	<b>CURRENT YEAR EXPLAIN PLANNED USE</b>								
N/A	Flexibility will be used as needed for Personal Services or Expense and Equipment obligations in order for the Department to continue daily operations.								

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## DECISION ITEM DETAIL

Budget Unit	FY 2009	FY 2009	FY 2010	FY 2010	FY 2011	FY 2011	FY 2011	FY 2011
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
<b>SOUTH CENTRAL CORR CTR</b>								
<b>CORE</b>								
SR OFC SUPPORT ASST (CLERICAL)	24,930	1.00	25,709	1.00	25,709	1.00	25,709	1.00
ADMIN OFFICE SUPPORT ASSISTANT	27,627	1.00	28,491	1.00	28,491	1.00	28,491	1.00
PR & PAR OFCR COURT ORDER BKP	100,011	0.00	0	0.00	0	0.00	0	0.00
OFFICE SUPPORT ASST (STENO)	22,653	1.00	23,360	1.00	23,360	1.00	23,360	1.00
OFFICE SUPPORT ASST (KEYBRD)	314,234	14.36	316,106	14.00	338,750	15.00	338,750	15.00
SR OFC SUPPORT ASST (KEYBRD)	49,523	2.02	51,022	2.00	51,022	2.00	51,022	2.00
STOREKEEPER I	135,353	4.92	126,159	5.00	126,159	5.00	126,159	5.00
STOREKEEPER II	144,616	4.81	143,300	5.00	115,280	4.00	115,280	4.00
SUPPLY MANAGER I	31,027	1.00	32,111	1.00	32,111	1.00	32,111	1.00
ACCOUNT CLERK II	49,092	2.00	50,627	2.00	50,627	2.00	50,627	2.00
EXECUTIVE II	34,602	1.00	35,683	1.00	35,683	1.00	35,683	1.00
PERSONNEL CLERK	26,752	1.00	27,587	1.00	27,587	1.00	27,587	1.00
LAUNDRY MGR II	31,281	0.88	38,415	1.00	38,415	1.00	38,415	1.00
COOK II	148,215	5.81	118,026	5.00	189,296	8.00	189,296	8.00
COOK III	115,720	4.00	109,485	4.00	109,485	4.00	109,485	4.00
FOOD SERVICE MGR II	27,050	0.78	35,683	1.00	35,683	1.00	35,683	1.00
CORRECTIONS OFCR I	7,188,383	249.71	7,502,715	256.00	7,080,851	241.30	7,080,851	241.30
CORRECTIONS OFCR II	1,002,291	31.66	1,063,169	33.00	1,060,733	33.00	1,060,733	33.00
CORRECTIONS OFCR III	273,283	7.73	221,132	6.00	288,197	8.00	288,197	8.00
CORRECTIONS SPV I	200,430	5.00	204,879	5.00	204,879	5.00	204,879	5.00
CORRECTIONS SPV II	43,201	1.00	44,644	1.00	44,644	1.00	44,644	1.00
CORRECTIONS RECORDS OFFICER I	26,752	1.00	27,587	1.00	27,587	1.00	27,587	1.00
CORRECTIONS RECORDS OFCR III	34,602	1.00	35,683	1.00	35,683	1.00	35,683	1.00
CORRECTIONS CLASSIF ASST	310,261	10.43	335,846	11.00	305,314	10.00	305,314	10.00
RECREATION OFCR I	114,870	3.91	149,099	5.00	149,099	5.00	149,099	5.00
RECREATION OFCR III	38,653	1.00	39,861	1.00	39,861	1.00	39,861	1.00
INST ACTIVITY COOR	21,877	0.75	29,911	1.00	29,911	1.00	29,911	1.00
CORRECTIONS TRAINING OFCR	38,653	1.00	39,861	1.00	39,861	1.00	39,861	1.00
CORRECTIONS CASEWORKER I	332,252	9.48	288,606	8.00	395,162	11.00	395,162	11.00
FUNCTIONAL UNIT MGR CORR	217,646	5.59	240,279	6.00	240,279	6.00	240,279	6.00
CORRECTIONAL SERVICES TRAINEE	47,404	1.42	0	0.00	0	0.00	0	0.00
INVESTIGATOR I	26,739	0.88	0	0.00	32,111	1.00	32,111	1.00

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# Department of Corrections Report 10

## DECISION ITEM DETAIL

Budget Unit	FY 2009	FY 2009	FY 2010	FY 2010	FY 2011	FY 2011	FY 2011	FY 2011
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
<b>SOUTH CENTRAL CORR CTR</b>								
<b>CORE</b>								
MAINTENANCE WORKER II	167,212	5.90	180,258	6.00	180,258	6.00	180,258	6.00
MAINTENANCE SPV I	219,045	7.00	225,892	7.00	225,892	7.00	225,892	7.00
MAINTENANCE SPV II	35,273	1.00	36,375	1.00	36,375	1.00	36,375	1.00
LOCKSMITH	28,027	0.98	29,454	1.00	29,454	1.00	29,454	1.00
GARAGE SPV	30,427	0.98	32,111	1.00	32,111	1.00	32,111	1.00
ELECTRONICS TECH	84,175	2.85	92,478	3.00	92,478	3.00	92,478	3.00
FIRE & SAFETY SPEC	29,544	1.00	30,467	1.00	30,467	1.00	30,467	1.00
CORRECTIONS MGR B1	41,056	1.00	42,339	1.00	42,339	1.00	42,339	1.00
CORRECTIONS MGR B2	99,486	2.00	102,595	2.00	102,595	2.00	102,595	2.00
CORRECTIONS MGR B3	76,196	1.00	78,578	1.00	78,578	1.00	78,578	1.00
<b>TOTAL - PS</b>	<b>12,010,424</b>	<b>400.85</b>	<b>12,235,583</b>	<b>405.00</b>	<b>12,052,377</b>	<b>398.30</b>	<b>12,052,377</b>	<b>398.30</b>
<b>GRAND TOTAL</b>	<b>\$12,010,424</b>	<b>400.85</b>	<b>\$12,235,583</b>	<b>405.00</b>	<b>\$12,052,377</b>	<b>398.30</b>	<b>\$12,052,377</b>	<b>398.30</b>
<b>GENERAL REVENUE</b>	<b>\$12,010,424</b>	<b>400.85</b>	<b>\$12,235,583</b>	<b>405.00</b>	<b>\$12,052,377</b>	<b>398.30</b>	<b>\$12,052,377</b>	<b>398.30</b>
<b>FEDERAL FUNDS</b>	<b>\$0</b>	<b>0.00</b>	<b>\$0</b>	<b>0.00</b>	<b>\$0</b>	<b>0.00</b>	<b>\$0</b>	<b>0.00</b>
<b>OTHER FUNDS</b>	<b>\$0</b>	<b>0.00</b>	<b>\$0</b>	<b>0.00</b>	<b>\$0</b>	<b>0.00</b>	<b>\$0</b>	<b>0.00</b>

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# Department of Corrections Report 9

# DECISION ITEM SUMMARY

Budget Unit								
Decision Item	FY 2009	FY 2009	FY 2010	FY 2010	FY 2011	FY 2011	FY 2011	FY 2011
Budget Object Summary	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Fund	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
<b>SOUTH EAST CORR CTR</b>								
<b>CORE</b>								
PERSONAL SERVICES								
GENERAL REVENUE	11,705,130	397.80	12,070,931	404.00	11,920,160	398.30	11,920,160	398.30
TOTAL - PS	11,705,130	397.80	12,070,931	404.00	11,920,160	398.30	11,920,160	398.30
<b>TOTAL</b>	<b>11,705,130</b>	<b>397.80</b>	<b>12,070,931</b>	<b>404.00</b>	<b>11,920,160</b>	<b>398.30</b>	<b>11,920,160</b>	<b>398.30</b>
<b>GRAND TOTAL</b>	<b>\$11,705,130</b>	<b>397.80</b>	<b>\$12,070,931</b>	<b>404.00</b>	<b>\$11,920,160</b>	<b>398.30</b>	<b>\$11,920,160</b>	<b>398.30</b>

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# CORE DECISION ITEM

<b>Department</b>	Corrections	<b>Budget Unit</b>	96705C
<b>Division</b>	Adult Institutions		
<b>Core -</b>	Southeast Correctional Center		

## 1. CORE FINANCIAL SUMMARY

	FY 2011 Budget Request			
	GR	Federal	Other	Total
PS	11,920,160	0	0	11,920,160
EE	0	0	0	0
PSD	0	0	0	0
<b>Total</b>	<b>11,920,160</b>	<b>0</b>	<b>0</b>	<b>11,920,160</b>
<b>FTE</b>	<b>398.30</b>	<b>0.00</b>	<b>0.00</b>	<b>398.30</b>

<b>Est. Fringe</b>	7,167,592	0	0	7,167,592
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*Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.*

Other Funds: None.

	FY 2011 Governor's Recommendation			
	GR	Fed	Other	Total
PS	11,920,160	0	0	11,920,160
EE	0	0	0	0
PSD	0	0	0	0
<b>Total</b>	<b>11,920,160</b>	<b>0</b>	<b>0</b>	<b>11,920,160</b>
<b>FTE</b>	<b>398.30</b>	<b>0.00</b>	<b>0.00</b>	<b>398.30</b>

<b>Est. Fringe</b>	7,167,592	0	0	7,167,592
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*Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.*

Other Funds: None.

## 2. CORE DESCRIPTION

The Southeast Correctional Center (SECC) is a custody level 5 facility located in Charleston, Missouri. The offender population is enrolled in basic pre-release preparation programs and institutional work assignments. The institution houses a furniture factory for MVE. This institution also operates a 96-bed minimum-security unit providing grounds maintenance and work release jobs.

## 3. PROGRAM LISTING (list programs included in this core funding)

Adult Corrections Institutions Operations

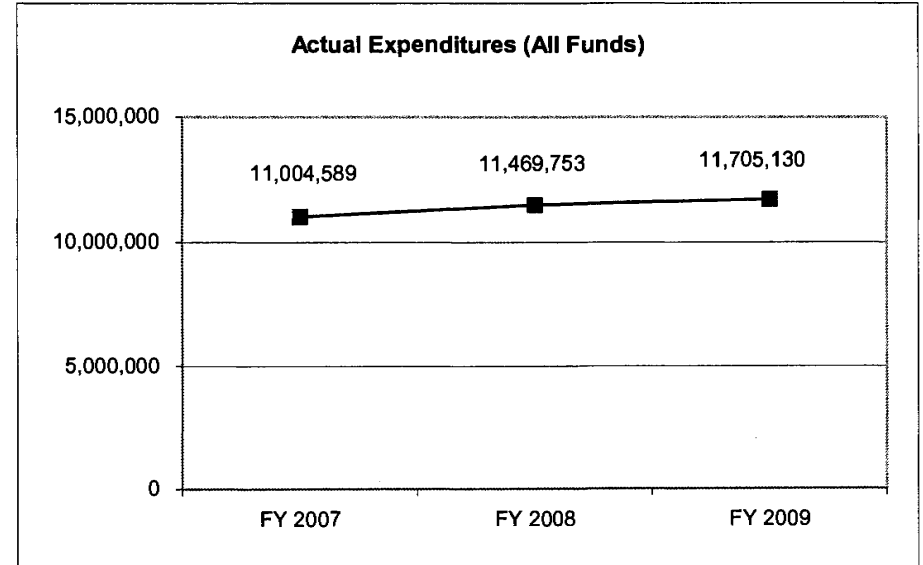
# CORE DECISION ITEM

<b>Department</b>	Corrections
<b>Division</b>	Adult Institutions
<b>Core -</b>	Southeast Correctional Center

**Budget Unit** 96705C

## 4. FINANCIAL HISTORY

	<b>FY 2007 Actual</b>	<b>FY 2008 Actual</b>	<b>FY 2009 Actual</b>	<b>FY 2010 Current Yr.</b>
Appropriation (All Funds)	11,644,042	11,798,187	12,317,277	12,070,931
Less Reverted (All Funds)	(349,321)	(303,946)	(610,673)	N/A
Budget Authority (All Funds)	11,294,721	11,494,241	11,706,604	N/A
Actual Expenditures (All Funds)	11,004,589	11,469,753	11,705,130	N/A
Unexpended (All Funds)	290,132	24,488	1,474	N/A
Unexpended, by Fund:				
General Revenue	290,132	24,488	1,474	N/A
Federal	0	0	0	N/A
Other	0	0	0	N/A



Reverted includes Governor's standard 3 percent reserve (when applicable) and any extraordinary withholdings.

### NOTES:

**CORE RECONCILIATION DETAIL**

**STATE**

**SOUTH EAST CORR CTR**

**5. CORE RECONCILIATION DETAIL**

				<b>Budget Class</b>	<b>FTE</b>	<b>GR</b>	<b>Federal</b>	<b>Other</b>	<b>Total</b>	<b>Explanation</b>
<b>TAFP AFTER VETOES</b>				PS	404.00	12,070,931	0	0	12,070,931	
				<b>Total</b>	<b>404.00</b>	<b>12,070,931</b>	<b>0</b>	<b>0</b>	<b>12,070,931</b>	
<b>DEPARTMENT CORE ADJUSTMENTS</b>										
Core Reallocation	325	3078	PS		4.00	115,858	0	0	115,858	Reallocation of PS, FTE and E&E throughout the Department for the FY10 core reduction reallocation plan.
Core Reallocation	685	3078	PS		(1.00)	(29,325)	0	0	(29,325)	Reallocation of PS and 1.00 FTE from SECC to OCC for CO I due to staffing analysis.
Core Reallocation	725	3078	PS		1.00	30,998	0	0	30,998	Reallocation of PS and 1.00 FTE to SECC from MTC for Corrections Classification Asst. due to staffing analysis.
Core Reallocation	835	3078	PS		(9.70)	(268,302)	0	0	(268,302)	Reallocation of PS and FTE for CO I staff throughout institutions due to staffing analysis.
<b>NET DEPARTMENT CHANGES</b>					<b>(5.70)</b>	<b>(150,771)</b>	<b>0</b>	<b>0</b>	<b>(150,771)</b>	
<b>DEPARTMENT CORE REQUEST</b>										
				PS	398.30	11,920,160	0	0	11,920,160	
				<b>Total</b>	<b>398.30</b>	<b>11,920,160</b>	<b>0</b>	<b>0</b>	<b>11,920,160</b>	
<b>GOVERNOR'S RECOMMENDED CORE</b>										
				PS	398.30	11,920,160	0	0	11,920,160	
				<b>Total</b>	<b>398.30</b>	<b>11,920,160</b>	<b>0</b>	<b>0</b>	<b>11,920,160</b>	

# FLEXIBILITY REQUEST FORM

<b>BUDGET UNIT NUMBER:</b> 96705C	<b>DEPARTMENT:</b> Corrections
<b>BUDGET UNIT NAME:</b> Southeast Correctional Center	<b>DIVISION:</b> Adult Institutions

**1. Provide the amount by fund of personal service flexibility and the amount by fund of expense and equipment flexibility you are requesting in dollar and percentage terms and explain why the flexibility is needed. If flexibility is being requested among divisions, provide the amount by fund of flexibility you are requesting in dollar and percentage terms and explain why the flexibility is needed.**

DEPARTMENT REQUEST	GOVERNOR RECOMMENDATION
This request is for twenty-five percent (25%) flexibility between Personal Services and Expense and Equipment and not more than twenty-five percent (25%) flexibility between divisions.	This request is for twenty-five percent (25%) flexibility between Personal Services and Expense and Equipment and not more than twenty-five percent (25%) flexibility between divisions.

**2. Estimate how much flexibility will be used for the budget year. How much flexibility was used in the Prior Year Budget and the Current Year Budget? Please specify the amount.**

PRIOR YEAR ACTUAL AMOUNT OF FLEXIBILITY USED	CURRENT YEAR ESTIMATED AMOUNT OF FLEXIBILITY THAT WILL BE USED	BUDGET REQUEST ESTIMATED AMOUNT OF FLEXIBILITY THAT WILL BE USED
The Department did not have flexibility in FY2009.	Approp. PS-3078 <span style="float: right;">\$3,017,733</span> Total GR Flexibility <span style="float: right;">\$3,017,733</span>	Approp. PS-3078 <span style="float: right;">\$2,980,040</span> Total GR Flexibility <span style="float: right;">\$2,980,040</span>

**3. Please explain how flexibility was used in the prior and/or current years.**

PRIOR YEAR EXPLAIN ACTUAL USE	CURRENT YEAR EXPLAIN PLANNED USE
N/A	Flexibility will be used as needed for Personal Services or Expense and Equipment obligations in order for the Department to continue daily operations.

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## DECISION ITEM DETAIL

Budget Unit	FY 2009	FY 2009	FY 2010	FY 2010	FY 2011	FY 2011	FY 2011	FY 2011
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
<b>SOUTH EAST CORR CTR</b>								
<b>CORE</b>								
OFFICE SUPPORT ASST (CLERICAL)	61,754	2.88	66,002	3.00	44,001	2.00	44,001	2.00
SR OFC SUPPORT ASST (CLERICAL)	24,546	1.00	25,313	1.00	25,313	1.00	25,313	1.00
ADMIN OFFICE SUPPORT ASSISTANT	53,503	2.00	55,175	2.00	55,175	2.00	55,175	2.00
PR & PAR OFCR COURT ORDER BKPY	91,295	0.00	0	0.00	0	0.00	0	0.00
OFFICE SUPPORT ASST (STENO)	69,401	3.00	71,564	3.00	71,564	3.00	71,564	3.00
SR OFC SUPPORT ASST (STENO)	25,404	1.00	26,141	1.00	26,141	1.00	26,141	1.00
OFFICE SUPPORT ASST (KEYBRD)	215,864	9.71	228,622	10.00	228,622	10.00	228,622	10.00
SR OFC SUPPORT ASST (KEYBRD)	24,546	1.00	25,313	1.00	25,313	1.00	25,313	1.00
STOREKEEPER I	140,800	5.00	129,644	5.00	129,644	5.00	129,644	5.00
STOREKEEPER II	89,887	3.00	82,762	3.00	82,762	3.00	82,762	3.00
SUPPLY MANAGER I	31,138	1.00	32,111	1.00	32,111	1.00	32,111	1.00
ACCOUNT CLERK II	49,092	2.00	50,627	2.00	50,627	2.00	50,627	2.00
EXECUTIVE II	34,602	1.00	35,683	1.00	35,683	1.00	35,683	1.00
PERSONNEL CLERK	26,752	1.00	27,587	1.00	27,587	1.00	27,587	1.00
LAUNDRY MGR II	33,380	1.00	34,423	1.00	34,423	1.00	34,423	1.00
COOK II	171,268	6.68	164,030	7.00	164,030	7.00	164,030	7.00
COOK III	108,361	3.76	109,485	4.00	109,485	4.00	109,485	4.00
FOOD SERVICE MGR II	33,991	1.00	35,053	1.00	35,053	1.00	35,053	1.00
CORRECTIONS OFCR I	6,998,571	247.02	7,155,551	246.00	7,094,043	243.30	7,094,043	243.30
CORRECTIONS OFCR II	969,887	31.86	1,053,451	34.00	1,022,467	33.00	1,022,467	33.00
CORRECTIONS OFCR III	310,812	9.29	345,858	10.00	345,858	10.00	345,858	10.00
CORRECTIONS SPV I	197,581	5.08	199,676	5.00	199,676	5.00	199,676	5.00
CORRECTIONS SPV II	45,889	1.00	47,364	1.00	47,364	1.00	47,364	1.00
CORRECTIONS RECORDS OFCR III	34,602	1.00	35,683	1.00	35,683	1.00	35,683	1.00
CORRECTIONS CLASSIF ASST	294,370	9.99	303,883	10.00	334,881	11.00	334,881	11.00
RECREATION OFCR I	114,300	3.91	120,922	4.00	120,922	4.00	120,922	4.00
RECREATION OFCR II	31,138	1.00	32,111	1.00	32,111	1.00	32,111	1.00
RECREATION OFCR III	35,907	1.00	37,031	1.00	37,031	1.00	37,031	1.00
INST ACTIVITY COOR	28,562	1.00	29,454	1.00	29,454	1.00	29,454	1.00
CORRECTIONS TRAINING OFCR	37,251	1.00	38,415	1.00	38,415	1.00	38,415	1.00
CORRECTIONS CASEWORKER I	204,516	6.04	370,016	11.00	302,740	9.00	302,740	9.00
FUNCTIONAL UNIT MGR CORR	231,637	6.01	238,635	6.00	238,635	6.00	238,635	6.00

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# Department of Corrections Report 10

## DECISION ITEM DETAIL

Budget Unit	FY 2009	FY 2009	FY 2010	FY 2010	FY 2011	FY 2011	FY 2011	FY 2011
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
<b>SOUTH EAST CORR CTR</b>								
<b>CORE</b>								
CORRECTIONAL SERVICES TRAINEE	73,388	2.43	0	0.00	0	0.00	0	0.00
INVESTIGATOR I	18,434	0.54	30,465	1.00	30,465	1.00	30,465	1.00
MAINTENANCE WORKER II	162,875	5.89	171,965	6.00	171,965	6.00	171,965	6.00
MAINTENANCE SPV I	213,240	6.88	223,670	7.00	223,670	7.00	223,670	7.00
MAINTENANCE SPV II	33,380	1.00	34,423	1.00	34,423	1.00	34,423	1.00
LOCKSMITH	28,562	1.00	29,454	1.00	29,454	1.00	29,454	1.00
GARAGE SPV	31,138	1.00	32,111	1.00	32,111	1.00	32,111	1.00
ELECTRONICS TECH	88,636	3.00	91,402	3.00	91,402	3.00	91,402	3.00
FIRE & SAFETY SPEC	35,909	1.00	37,031	1.00	37,031	1.00	37,031	1.00
CORRECTIONS MGR B1	36,670	0.83	45,462	1.00	45,462	1.00	45,462	1.00
CORRECTIONS MGR B2	102,224	2.00	105,418	2.00	105,418	2.00	105,418	2.00
CORRECTIONS MGR B3	60,067	1.00	61,945	1.00	61,945	1.00	61,945	1.00
<b>TOTAL - PS</b>	<b>11,705,130</b>	<b>397.80</b>	<b>12,070,931</b>	<b>404.00</b>	<b>11,920,160</b>	<b>398.30</b>	<b>11,920,160</b>	<b>398.30</b>
<b>GRAND TOTAL</b>	<b>\$11,705,130</b>	<b>397.80</b>	<b>\$12,070,931</b>	<b>404.00</b>	<b>\$11,920,160</b>	<b>398.30</b>	<b>\$11,920,160</b>	<b>398.30</b>
<b>GENERAL REVENUE</b>	<b>\$11,705,130</b>	<b>397.80</b>	<b>\$12,070,931</b>	<b>404.00</b>	<b>\$11,920,160</b>	<b>398.30</b>	<b>\$11,920,160</b>	<b>398.30</b>
<b>FEDERAL FUNDS</b>	<b>\$0</b>	<b>0.00</b>	<b>\$0</b>	<b>0.00</b>	<b>\$0</b>	<b>0.00</b>	<b>\$0</b>	<b>0.00</b>
<b>OTHER FUNDS</b>	<b>\$0</b>	<b>0.00</b>	<b>\$0</b>	<b>0.00</b>	<b>\$0</b>	<b>0.00</b>	<b>\$0</b>	<b>0.00</b>

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